

Appropriation: Oregon and California Grant Lands

APPROPRIATION LANGUAGE SHEET

For expenses necessary for management, protection, and development of resources and for construction, operation, and maintenance of access roads, reforestation, and other improvements on the revested Oregon and California Railroad grant lands, on other Federal lands in the Oregon and California land-grant counties of Oregon, and on adjacent rights-of-way; and acquisition of lands or interests therein, including existing connecting roads on or adjacent to such grant lands; \$106,672,000, to remain available until expended: Provided, That 25 percent of the aggregate of all receipts during the current fiscal year from the revested Oregon and California Railroad grant lands is hereby made a charge against the Oregon and California land-grant fund and shall be transferred to the General Fund in the Treasury in accordance with the second paragraph of subsection (b) of title II of the Act of August 28, 1937 (50 Stat. 876).

APPROPRIATION LANGUAGE CITATIONS

43 U.S.C. 1181 a, b, d-f

43 U.S.C. 1701 et seq.

53 Stat. 753

P.L. 105-83

43 U.S.C. 1181 a, b, d and f, the Oregon and California Grant Lands Act of 1937, provides for management of the revested Oregon and California and reconveyed Coos Bay Wagon Road grant lands for permanent forest production under the principle of sustained yield; for cooperative agreements with other agencies or private owners for coordinated administration; for leasing of lands for grazing; for performing any and all acts and for making such rules and regulations as may be necessary and proper for administering such lands; and for distribution of receipts.

The Federal Land Policy and Management Act of 1976, 43 U.S.C. 1701 et seq., as amended, provides for the public lands to be generally retained in Federal ownership; for periodic and systematic inventory of the public lands and their resources; for a review of existing withdrawals and classifications; for establishing comprehensive rules and regulations for administering public land statutes; for multiple use management on a sustained yield basis; for protection of scientific, scenic, historical, ecological, environmental, air and atmospheric, water resource, and archaeological values; for receiving fair market value for the use of the public lands and their resources; for establishing uniform procedures for any disposal, acquisition, or exchange; for protecting areas of critical environmental concern; and for recognizing the Nation's need for domestic sources of minerals, food, timber, and fiber from the public lands, including implementation of the Mining and Minerals Policy Act of 1970.

The Federal Land Policy and Management Act applies to all public lands that include the O&C grant lands by definition (*43 U.S.C. 1702*). However, §701(b) of *FLPMA* (*43 U.S.C. 1701* note) provides that if any provision of *FLPMA* is in conflict with or inconsistent with the *O&C Act* and *Coos Bay Wagon Road Act*, insofar as they relate to management of timber resources and disposition of revenue from lands and resources, the latter Acts will prevail.

53 Stat. 753, The Act of May 24, 1939 relates to the disposition of funds from the CBWR grant lands located in western Oregon. The Act provides that 25 percent of the aggregate of all receipts collected during the current fiscal year from the revested O&C grant lands is hereby made a charge against the O&C grant land fund and shall be transferred to the General Fund in the Treasury in accordance with the second paragraph of subsection (b) of title II of the Act of August 28, 1937 (50 Stat. 876). This language was first enacted in the *1953 Department of Interior Appropriations Act* when a portion of funds appropriated in the BLM "Construction" account were provided specifically for construction and acquisition projects and made a reimbursable charge against the one-third portion of receipts that were eligible to be returned to the O&C counties under the provision of the second paragraph of subsection (b) of Title II of the O&C Act. This language has been included in all subsequent appropriations.

The Secure Rural Schools and Community Self-Determination Act of 2000 (P.L. 106-393) authorizes stabilized payments to O&C and CBWR Counties for 2001 through 2006. Each county that received at least one payment during the eligibility period (1986-1999) will receive an amount equal to the average of the three highest 50-percent payments and safety net payments made for the years of the eligibility period. The payments will be adjusted to reflect changes in the Consumer Price Index.

Omnibus Consolidated Rescissions and Appropriations Act of 1996, P.L. 104-134.

1998 Interior and Related Agencies Appropriations Act, P.L. 105-83.

Omnibus Appropriations Act of 1999, P.L. 105-277.

2000 Consolidated Appropriations Act, P.L. 106-113.

2001 Interior and Related Agencies Appropriations Act, P.L. 106-291.

2002 Interior and Related Agencies Appropriations Act, P.L. 107-63.

AUTHORIZATIONS

***The Oregon and California
Grant Lands Act of 1937
(43 U.S.C. 1181)***

Provides for conservation, management, permanent forest production, and sale of timber from the Revested Oregon and California grant lands and the Reconveyed Coos Bay Wagon Road Lands located in western Oregon.

***The Act of May 24, 1939
(53 Stat. 753)***

Relates to the disposition of funds from the CBWR grant lands.

***The Timber Protection Act
of 1922 (16 U.S.C. 594)***

Provides for the protection of timber from fire, disease, and insects.

***The Federal Land Policy
and Management Act of
1976 (43 U.S.C. 1702, 1701
note)***

Applies to all "public lands" that include the O&C grant lands by definition (§103(e)). However, §701(b) provides that if any provision of FLPMA is in conflict with or inconsistent with the O&C Act and the CBWR Act insofar as they relate to management of timber resources and disposition of revenue from lands and resources, the latter Acts will prevail. In addition, many other Federal statutes regarding natural resource management and protection apply to the management of the O&C and CBWR grant lands in western Oregon.

***The Secure Rural Schools
and Community Self-
Determination Act of 2000
(P.L. 106-393)***

Authorizes stabilized payments to O&C and CBWR counties for 2001 through 2006. Each county that received at least one payment during the eligibility period (1986-1999) will receive an amount equal to the average of the three highest 50-percent payments and safety net payments made for the years of the eligibility period. The payments will be adjusted to reflect changes in the Consumer Price Index.

SUMMARY OF REQUIREMENTS (\$000)

Comparison by Activity/ Subactivity	2002 Actual		2003 Estimate		Uncontrollable & Related Changes (+/-)		Program Changes (+/-)		2004 Budget Request		Inc(+) / Dec(-) from 2003	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Oregon and California Grant Lands	1,003	105,032	967	105,633	0	+813	+8	+226	975	106,672	+8	+1,039
Western OR Construction and Acquisition	3	294	2	299	0	+3	0	-5	2	297	0	-2
Construction	0	0	0	0	0	0	0	0	0	0	0	0
Acquisition	3	294	2	299	0	+3	0	-5	2	297	0	-2
Western OR Facilities Maintenance	108	10,904	103	10,958	0	+83	0	-130	103	10,911	0	-47
Operations	21	2,051	20	2,055	0	+17	0	-27	20	2,045	0	-10
Annual Maintenance	83	7,750	79	7,799	0	+66	0	-103	79	7,762	0	-37
Deferred Maintenance	4	1,103	4	1,104	0	0	0	0	4	1,104	0	0
Western Oregon Resources Management	871	85,834	841	86,355	0	+710	+8	+389	849	87,454	+8	+1,099
Forest Management	281	23,566	272	23,765	0	+233	+8	+1,135	280	25,133	+8	+1,368
Reforestation & Forest Development	202	25,028	192	25,156	0	+161	0	-252	192	25,065	0	-91
Other Forest Resources	377	36,082	366	36,276	0	+304	0	-475	366	36,105	0	-171
Resource Management Planning	11	1,158	11	1,158	0	+12	0	-19	11	1,151	0	-7
Western Oregon Information & Data Systems	6	2,194	6	2,206	0	+6	0	-10	6	2,202	0	-4
Information Systems Operation & Maintenance	6	2,194	6	2,206	0	+6	0	-10	6	2,202	0	-4
Jobs in the Woods	15	5,806	15	5,815	0	+11	0	-18	15	5,808	0	-7

JUSTIFICATION OF UNCONTROLLABLE COST CHANGES (\$000)

	2003 Estimate	2004 Change
2003 Pay Raise	+185	+236
This adjustment is for an additional amount needed in 2004 to fund the remaining 3-month portion of the estimated cost of the, on average, 3.1 percent pay increase effective in January 2003.		
2003 Pay Raise	[1,351]	[276]
The remainder of the estimated cost of funding the remaining 3-month 3.1 percent January 2003 pay increase in 2004 for GS-series employees and the associated pay rate changes made in other pay series will be absorbed through increased efficiencies such as delayering organizations, contracting out work more appropriately done in the private sector, re-examining position grades, and management streamlining. Also, BLM will use cost recovery procedures, where appropriate, to reduce dependency on appropriated funds.		
2004 Pay Raise		+459
This adjustment is for a portion of the additional costs of funding an estimated 2 percent January 2004 pay increase for GS-series employees and the associated pay rate changes made in other pay series.		
2004 Pay Raise		[538]
The remainder of the estimated cost of funding the 2 percent January 2004 pay increase for GS-series employees and the associated pay rate changes made in other pay series will be absorbed through increased efficiencies such as delayering organizations, contracting out work more appropriately done in the private sector, re-examining position grades, and management streamlining. Also, BLM will use cost recovery procedures, where appropriate, to reduce dependency on appropriated funds.		
Extra Pay Day		+119
This adjustment reflects the added costs resulting from the fact that there is one more payday in FY 2004 than in FY 2003.		
Extra Pay Day		[139]
The remainder of the estimated cost of funding one additional pay day in 2004 will be absorbed through increased efficiencies such as delayering organizations, contracting out work more appropriately done in the private sector, re-examining position grades, and management streamlining. Also, BLM will use cost recovery procedures, where appropriate, to reduce dependency on appropriated funds.		
Total Uncontrollable Costs Absorbed	[1,351]	[953]
Total Uncontrollable Costs Funded	+185	+813

APPROPRIATION DESCRIPTION

The Oregon and California grant lands appropriation provides for management of the revested O&C Railroad grant lands and the reconveyed Coos Bay Wagon Road grant lands. This appropriation supports all four of the mission goals for the Department's Draft Strategic Plan (Resource Protection, Resource Use, Recreation, and Serve Communities) by managing the lands for forest diversity and sustainability while providing an array of multiple-use benefits and services to local communities and the public (see discussion under each activity and subactivity). As mandated by the *O&C Act of 1937 (43 U.S.C. 1181)*, these lands are managed for timber production under the principle of sustained yield. Activities focus on forest management including commodity production; watershed health and productivity (including soil and water restoration projects); wildlife and fisheries habitat improvement; recreation opportunities; cultural resources protection; and infrastructure maintenance.

BLM LANDS IN WESTERN OREGON (ACRES)	
BLM-managed Lands	
O&C Grant Lands	2,084,600
CBWR Lands	74,500
Public Domain Lands	239,500
Subtotal	2,398,700
U.S. Forest Service-managed Lands	
Converted O&C Lands	462,700
Special O&C Lands	29,700
Subtotal	492,400

O&C grant lands, CBWR lands, and intermingled public domain land comprise 2.4 million acres that are managed with this appropriation. Resources on public domain land (10 percent of the area) are managed under the provisions of the *Federal Land Policy and Management Act of 1976*. Programs conducted on certain O&C grant lands within National Forests are under the jurisdiction of the U.S. Forest Service and managed with U.S. Forest Service funds. However, receipts generated from U.S. Forest Service activities on these lands are returned to the BLM.

The O&C appropriation has five major budget activities that are summarized below. These activities fund the implementation of the Northwest Forest Plan and support resource activities on the O&C and CBWR grant lands under the BLM's jurisdiction.

- ***Western Oregon Construction and Acquisition*** - Provides for the acquisition of easements, road-use agreements for timber site access, and the design of access roads for general resource management purposes. No new funding has been requested for or appropriated to the construction component of this account, with the exception of emergency supplemental funding for flood damage repair work in 1996 and 1997. Major new construction projects are funded through the BLM's Construction appropriation.
- ***Western Oregon Transportation and Facilities Maintenance*** - Provides for maintenance activities for the transportation system, office buildings, warehouse and storage structures, shops, greenhouses, and recreation sites. Efforts are focused on maintaining the transportation system that is necessary for effective implementation of the Northwest Forest Plan. Road maintenance activities help to ameliorate the negative impacts of poor road

conditions on aquatic and fisheries resources, including salmon populations and other resident and anadromous fish populations in the Northwest. Funding will continue to be directed toward the highest-priority deferred maintenance projects, consistent with the BLM's 5-Year Deferred Maintenance and Capital Improvement Plan.

- **Western Oregon Resources Management** – Provides for preparing, offering, and administering timber sales; maintaining the sustainability of forest resources and timber harvest through reforestation and restoration techniques; managing wildlife habitat; and maintaining and improving water and air quality. In 2004, the BLM plans to continue implementation of the Northwest Forest Plan.
- **Western Oregon Information and Resource Data Systems** - Provides for the acquisition, operation, and maintenance of the automated data support systems required for the management of the O&C grant lands. The focus of this program is to make data operational for monitoring and adaptive management and for developing activity plans, such as timber sales and habitat management plans.
- **Jobs in the Woods** - Provides job opportunities for displaced workers in the Pacific Northwest by offering contracts for restoration projects on BLM lands. Projects will continue to focus on restoration activities in key watersheds and projects supporting the State of Oregon's Plan for Salmon and Watersheds. Typical projects include terrestrial habitat restoration, installation of fish passage structures, in-stream habitat improvements, and sediment reduction. Approximately 200 job opportunities are created annually.

THE NORTHWEST FOREST PLAN



The BLM manages 2.4 million acres of land in western Oregon – lands that are managed under the Northwest Forest Plan. Twenty-two percent (500,000 acres) are available for timber harvest. In 2002, the BLM offered 162.6 million board feet for sale on these lands.

Since 1994, the BLM has implemented the NWF Plan in western Oregon and northern California, and has achieved significant accomplishments. The focus of this section is the O&C appropriation which funds activities only in western Oregon, with the exception of Jobs In The Woods, which funds activities in both western Oregon and northern California (see Jobs In The Woods Subactivity discussion at the end of this section). Note that three timber targets and accomplishments are displayed in the following table for BLM-managed lands in both western Oregon and northern California, even though timber activities of northern California are funded by other appropriations. The rest of this discussion will focus on the O&C programs of western Oregon, with the exception of the Jobs In The Woods program.

A sustainable level of timber sales and other forest products has been and continues to be, an important goal of the NWF Plan. The long-term timber target, or Allowable Sale Quantity, of the NWF Plan was set as 211 MMBF for BLM-managed lands in western Oregon (see table below). Shortly after the implementation of the NWF Plan, 211 MMBF of timber were offered for sale. However, court injunctions and implementation of the Plan's requirement to "survey and manage" certain rare species identified in the NWF Plan greatly reduced the BLM's ability to offer timber sales in 1999. An average of 64 MMBF (less than 30 percent of the Allowable Sale Quantity) was offered from 1999 to 2001. The ASQ was reduced from 211 MMBF to 203 MMBF for western Oregon. The BLM offered 56.4 MMBF in 2001 and 162.5 MMBF in 2002. The estimated output will be 150 MMBF in 2003 and 176 MMBF for 2004.

BLM NWF PLAN TIMBER TARGETS (MMBF)

Year	Target			Volume Offered		
	OR	CA	Total	OR	CA	Total
1995	118	15	133	127.3	22.8	150.1
1996	180	2.5	182.5	189.7	5.8	195.5
1997	211	2.5	213.5	212.0	10.2	222.2
1998	211	2.5	213.5	257.5	0.4	257.9
1999	203	2.5	205.5	61.7	3.1	64.8
2000	203	2.5	205.5	69.2	0.7	69.9
2001	203	1.0	204	56.4	0.1	56.5
2002	203	1.0	204	162.5	0.4	162.9
2003 est.	203	1.0	204	150.0	0.8	150.8
2004 est.	203	1.0	204	179.2	0.8	180.0

Note: Timber volumes are displayed for BLM-lands in California that are managed under the NWF Plan, even though these activities are funded by other BLM appropriations and not the O&C appropriation.

One of the economic components of the NWF Plan, the Jobs in the Woods program, was designed to accomplish ecosystem restoration and provide jobs in timber-dependent communities. The BLM has made progress in innovative interagency contracting and in training workers in a variety of jobs, from species surveys to watershed restoration and fuels treatment. In the last three years alone, the BLM has provided \$15 million and conducted over 320 watershed restoration projects that created jobs for displaced timber workers. While initially focusing on a variety of restoration activities, this initiative now focuses heavily on supporting the State of Oregon Plan for Salmon and Watersheds with projects that are designed to restore stream habitat and increase anadromous fish populations. In 2004, work will continue to improve fish passage structures, enhance in-stream habitat, and reduce sedimentation runoff from roads.

The NWF Plan promotes and protects old-growth dependent species, primarily with a system of Late Successional Reserves that comprise 30 percent of BLM and U.S. Forest Service forestlands in the region. These areas, in combination with the other land uses allocations and management direction, will maintain a functional, interactive late-successional and old-growth forest ecosystem in the long-term. These LSRs are designed to serve as habitat for species that depend on late-successional and old-growth ecosystems, such as the northern spotted owl and marbled murrelet. Timber harvest is conducted in these areas only to promote development of late-successional characteristics in younger stands within the LSRs. In an effort to identify measures that could accelerate the development of old-growth characteristics and to better understand these reserves, the BLM has completed LSR assessments for all of these areas. These assessments are required before beginning any management activities, such as prescribed burning or thinning of overstocked plantations. The BLM has begun implementing recommendations from the LSR assessments, including the thinning of younger stands to accelerate attainment of old-growth characteristics (see the Forest Management subactivity for the 2004 program).

Monitoring is an important component of the NWF Plan and has been accomplished by both Federal and non-Federal entities. Monitoring includes random visits to selected timber sales and restoration projects. Results have consistently shown 95 percent compliance with NWF Plan requirements for resource protection. Effectiveness monitoring that evaluates if a management action has achieved the desired goals designed by interagency teams of scientists to meet the NWF Plan requirement for northern spotted owls, marbled murrelets, and aquatic systems. Results of effectiveness monitoring are considered to be preliminary because changes in ecological processes will likely take decades to achieve, as will measurable monitoring results.

The NWF Plan was designed to achieve a balance between environmental protection and predictable and sustainable production of commodities, principally timber. Despite the balanced objectives identified by the NWF Plan, timber sale activities continue to be subjected to significant administrative appeals and litigation. Responding to these actions has driven up the costs of all management activities under the NWF Plan. As a result, the Federal agencies have not achieved the balance envisioned by the Plan. The BLM continues to strive to meet these objectives, along with the objectives of other policies and laws, such as the National Fire Plan, the National Energy Policy, and the *Secure Rural Schools and Community Self-Determination Act* within a complex setting of legal challenges.

O&C REVENUES AND RECEIPTS

O&C timber receipts are derived from the harvest of timber on the O&C grant lands, the CBWR grant lands, intermingled public domain and O&C grant lands under the jurisdiction of the U.S. Forest Service. Since 1998, the BLM has deposited the proceeds from timber sales of *Section 2001(k) of P.L. 104-134*, and corresponding replacement volumes, into the Pipeline Fund. Timber receipts in 2001 and 2002 are well below recent averages due to legal challenges to the NWF Plan. Resolution of these challenges should result in an increase in timber sale receipts.

TIMBER RECEIPTS FROM O&C AND CBWR LANDS (MILLION \$)					
	2000	2001	2002	2003 est.	2004 est.
O&C Grant Lands					
Regular Sales	\$25.2	\$15.6	\$11.1	\$14.5	17.3
Salvage Sales	5.3	0.6	3.4	3.0	6.0
Subtotal	30.4	16.2	14.5	17.5	23.3
CBWR Lands					
Regular Sales	2.2	0.3	0.3	0.4	0.5
Salvage Sales	0.0	0.0	0.0	0.1	0.1
Subtotal	2.2	0.3	0.3	0.5	0.6
Timber Sale Pipeline Restoration Fund					
Regular Sales	2.5	0.3	0.6	3.5	8.0
Total Receipts	35.2	16.8	15.4	21.5	31.9

TIMBER SALE PIPELINE RESTORATION FUND

The Pipeline Fund was established under *Section 327 of the Omnibus Consolidated Rescissions and Appropriations Act of 1996*. The Act established separate funds for the U.S. Forest Service and the BLM, using revenues generated by timber sales released under *Section 2001(k) of the FY 1995 Supplemental Appropriations for Disaster Assistance and Rescissions Act*, which directs that 75 percent of the Pipeline Fund be used to fill each agency's timber sale "pipeline" and that 25 percent of the Pipeline Fund be used to address the maintenance backlog for recreation projects on BLM and U.S. Forest Service lands after statutory payments are made to State and local governments and the U.S. Treasury.

DEPOSITS AND EXPENDITURES, TIMBER SALE PIPELINE RESTORATION FUND (\$000)				
Year	Annual Deposit	Cumulative Deposit	Annual Expenditure	Cumulative Expenditure
1998	38,193	38,193	4,474	4,474
1999	0	38,193	9,931	14,405
2000	0	38,193	8,288	22,693
2001	3,677	41,870	7,558	30,251
2002	563	42,433	5,495	35,746
2003 est.	1,855	44,288	6,473	42,219
2004 est.	4,000	48,288	5,700	47,919

Significant progress has been made in western Oregon to address the recreation project backlog. By the close of 2004, the BLM will have addressed backlog maintenance work at 43 recreation sites, expending \$11.4 million. The principal focuses are maintenance of existing facilities, critical safety needs, and requirements of the Americans with Disabilities Act. For

example, the BLM has spent considerable effort renovating water and sewer systems, replacing restrooms, improving parking areas, and adapting existing recreation sites for handicapped visitors.

The other 75 percent of the Pipeline Fund is used specifically to prepare timber sales, including all necessary environmental inventories and analyses, sale layout, timber cruise, and contract costs. Upon completion of these requirements, a sale is officially prepared and placed "on-the-shelf" in anticipation of being offered for sale. By the close of 2004, the BLM will have expended \$36.5 million from the Pipeline Fund and placed on-the-shelf or sold 170 MMBF.

It will take five to seven years to fill the timber pipeline with sales on-the-shelf and meet the BLM's backlog of recreation maintenance needs in western Oregon. The BLM annually provides to the Appropriations Committees a report on the expenditures made from the Pipeline Fund for timber sales and recreation projects, revenues received into the Pipeline Fund from timber sales, and timber sale preparation and recreation maintenance project work.

PAYMENTS TO THE O&C COUNTIES

PAYMENT TO WESTERN OREGON COUNTIES (MILLION \$)			
Year	O&C Lands	CBWR Lands	Total Payment
1994	\$78.6	\$0.6	\$79.2
1995	75.8	0.6	76.4
1996	73.0	0.6	73.6
1997	70.3	0.6	70.8
1998	67.5	0.5	68.0
1999	64.7	0.5	65.2
2000	61.9	0.5	62.4
2001	108.8	0.9	109.7
2002	109.6	1.0	110.6
2003	110.7	1.0	111.7
2004	111.9	1.0	112.9
2005	113.1	1.0	114.1
2006	114.3	1.0	115.3
Notes: The payments for 2002 - 2006 under SRSCSDA are estimated using the same inflation factor used for the 2001 payment. These payments will be actually made to the Counties shortly after the end of the Fiscal Year. Also, this data include Title II funds that is retained by BLM for county projects.			

Timber harvest levels have dropped significantly from the historical levels of the late 1980s and early 1990s. The traditional payment formulas defined in Title II of the *Oregon and California Grant Lands Act of 1937, U.S.C. 43 1181f, (50 Stat. 876, Title II)* were modified to account for these declines and provide fiscal predictability to the O&C counties. The most recent modification is the *Secure Rural Schools and Community Self-Determination Act of 2000*. This Act provides a payment formula based on the average of the highest three county payments from 1986 through 1999. Payments for CBWR grant lands are also included in the special payment to the western Oregon counties. Payments are adjusted upward each year at the rate of one-half of the Consumer Price Index for the preceding year. Under this formula, which is effective through 2006, payments are stabilized and made independent of harvest and receipt levels.

Within this new county payment formula, the Act provides that 80 to 85 percent of the payment goes directly to the counties for use similar to any other county funds. The remaining 15 to 20 percent of the payment amount is earmarked for

two types of projects: restoration (including watershed restoration, forest road maintenance, and road decommissioning or obliteration) and other county uses connected with BLM lands (including reimbursement for search, rescue, and other emergency services; reimbursement for expenses related to community service on Federal lands; or purchase of conservation easements). Each year the counties are able to elect the portion of their total payment (between 15 and 20 percent) that will be dedicated to these projects, and each year the counties will determine the portion that will be allotted to either restoration or other county projects. In 2003, BLM will work collaboratively with five western Oregon Resource Advisory Councils, which will consider 70 projects (\$8.3 million). An example of an approved Title II watershed restoration project is the Goodpasture road culvert project. This project involves replacing two culverts in tributaries of the McKenzie River that are currently barriers to fish. The new culverts will provide fish passage for bulltrout, steelhead, spring chinook and cutthroat as well as provide proper hydrologic functioning, and be sized to handle 100-year storm event flows.

Receipts from public domain lands within the O&C grant lands are distributed to the State of Oregon (4 percent), the General Fund of the U.S. Treasury (20 percent), and the Reclamation Fund (76 percent).

Activity: Western Oregon Construction and Acquisition

ACTIVITY SUMMARY

Subactivity		2002 Actual Amount	2003 Estimate Amount	Uncontrollable & Related Changes (+/-) Amount	Program Changes (+/-) Amount	2004 Budget Request Amount	Inc(+) Dec(-) from 2003 Amount
Construction	\$	0	0	0	0	0	0
	FTE	0	0	0	0	0	0
Acquisition	\$	294	299	+3	-5	297	-2
	FTE	3	2	0	0	2	0
Totals	\$	294	299	+3	-5	297	-2
	FTE	3	2	0	0	2	0

No new funding has been requested or appropriated to the construction component of this activity since the emergency flood damage repair funding in 1996 and 1997. New construction has been funded through the BLM's Construction appropriation.

ACTIVITY DESCRIPTION

The Western Oregon Construction and Acquisition program supports the Serve Communities mission goal from the Department's Draft Strategic Plan by protecting private and public resources and property. Funding in this program is used to purchase legal access to public lands for public land management needs under the Northwest Forest Plan and to provide for the construction of building facilities and other infrastructure necessary to support resource management programs. The primary output funded by this subactivity is the number of land acquisitions processed (see "O&C Acquisition Management Performance Summary" at that end of this subactivity discussion).

A significant number of acres of O&C grant lands that are administered by the BLM are currently inaccessible, precluding the BLM from carrying out the direction set forth in the NWF Plan. Legal access to O&C grant lands across non-Federal lands has become increasingly important for the BLM to effectively implement the NWF Plan, including forest management, watershed and riparian restoration, and fish and wildlife habitat protection. Typically, legal access to public lands is obtained by acquiring lands through direct purchase or interests in lands through easements, donations, or reciprocal grants.

2004 PROGRAM OVERVIEW

The 2004 budget request is \$297,000 and 2 FTE.

The focus of the 2004 program is on the continued acquisition of legal access to public lands in western Oregon to complete management requirements of the NWF Plan, including forest management, transportation development plans, watershed and riparian restoration, and public access for recreational purposes, especially hunting, fishing, and hiking. Access is the legal right to reach a particular place or area. Access easements are acquired through purchase, donation, exchange, or condemnation by eminent domain (authorized for access rights only and rarely used). Acquisitions are completed upon receipt of final opinion of title. These methods of acquisition are all authorized under Section 205 of *FLPMA*.

In western Oregon, there is an increased need for access to scattered parcels of public lands that are typically intermingled with private lands. There are still many isolated parcels of public land that lack legal access. Escalating real estate values in western Oregon have a direct effect on the cost of BLM acquisitions; therefore, the budget request includes only the highest priority needs. Costs include surveys, appraisals, title clearance, and payment of consideration. In 2004 the BLM plans to complete ten acquisition projects, allowing the BLM to restore at-risk riparian areas and priority watersheds, restore plant and animal habitat, and provide a sustainable timber harvest level.

The BLM's continued participation in fish and wildlife habitat restoration through partnership efforts, such as the Governor of Oregon's Coastal Salmon initiative, requires the acquisition of rights over non-Federal lands. Without such rights, continued long-term monitoring, protection, and fish habitat restoration for species listed under the Endangered Species Act are at serious risk.

2002 PROGRAM PERFORMANCE ACCOMPLISHMENTS

The BLM acquired 11 perpetual easements in 2002, providing legal access for the management of nearly 4,000 acres of public lands in western Oregon.

2003 PROGRAM PERFORMANCE ESTIMATES

Major accomplishments planned for 2003 include acquiring 11 easements to improve management capability and provide additional public access.

JUSTIFICATION OF 2004 PROGRAM CHANGES

2004 PROGRAM CHANGES

	2004 Budget Request	Program Changes (+/-)
\$(000)	297	-5
FTE	2	0

The 2004 budget request for Western Oregon Acquisition is \$297,000 and 2 FTE, a program change of -\$5,000 from the 2003 requested level.

Information Technology Reductions, (-\$5,000) – The Department and BLM are undertaking significant information technology reforms to: improve the management of IT investments, enhance the security of IT systems and information, and realize short and long-term efficiencies and savings. The Department is taking a corporate approach that will include consolidated purchases of hardware and software, consolidation of support functions including helpdesks, e-mail support, web services, and training. Savings will be possible by reducing, but not eliminating, IT support services at Bureau field offices and consolidating these services at the national level.

Reductions to specific BLM IT systems are also proposed. These reductions are possible because of deferring or canceling system enhancements on the Management Information System; the Federal Human Resource Information System; the Smart Card program; the Corporate Metadata Repository; the IT Enterprise Information Portal; LAWNET, which tracks law enforcement incidents and responses; Tivoli, a management tool that permits updates of software from remote locations; and Nobility, which standardizes the Bureau's efforts to automate the NEPA process.

O&C ACQUISITION MANAGEMENT PERFORMANCE SUMMARY

This table shows outcome measures for the entire BLM, not just the contribution from activities on O&C lands. Primary outputs at the end of the table are for activities exclusively on O&C lands

DOI Strategic Goal: Serve Communities						
End Outcome Goal: Protect lives, resources and property.						
End Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Improve visitor/stakeholder/partner satisfaction scores on public safety and protection of resource and property values. (BLM Measure)	48%	--	55%	60%	60%	+0

Intermediate Outcome Goal 4: Promote respect for private property.						
Intermediate Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Land Conveyances: Increase the acreage of approved land disposals and conveyances completed (including Alaska conveyances pursuant to ANCSA and ANILCA). (lower-48)	Not measured	338	364	350	350	+0
Land Exchanges, Acquisitions, and Withdrawals: Increase the number and acreage of land exchanges and acquisitions to improve land tenure distribution; increase the acreage of revocation of unneeded withdrawals of public land laws to improve resource management:						
Land Acquisitions/Exchanges (acres)	100,000	100,000	123,791	90,000	80,000	-10,000
Withdrawal Revocations (acres)	4,792,000*	1,021,000	2,000,000	300,000	200,000	-100,000
Primary Outputs funded by this subactivity:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Process Land Acquisitions through Purchase/Donation (number)	7	10	11	11	10	-1
<i>*For an explanation of the variation of withdrawn acres, see the Lands and Realty Management discussion in MLR (Section III).</i>						

Activity: Western Oregon Transportation and Facilities Maintenance

ACTIVITY SUMMARY (\$000)

Subactivity		2002 Actual Amount	2003 Estimate Amount	Uncontrollable & Related Changes (+/-) Amount	Program Changes (+/-) Amount	2004 Budget Request Amount	Inc(+) Dec(-) from 2003 Amount
Operations	\$	2,051	2,055	+17	-27	2,045	-10
	FTE	21	20	0	0	20	0
Annual Maintenance	\$	7,750	7,799	+66	-103	7,762	-37
	FTE	83	79	0	0	79	0
Deferred Maintenance	\$	1,103	1,104	0	0	1,104	0
	FTE	4	4	0	0	4	0
Total Dollars	\$	10,904	10,958	+83	-130	10,911	-47
	FTE	108	103	0	0	103	0

ACTIVITY DESCRIPTION

The Western Oregon Transportation and Facilities Maintenance program supports the Recreation mission goal in the Department's Draft Strategic Plan, by ensuring a quality experience and enjoyment of recreation resources on BLM-managed lands and waters. This program also supports the Serve Communities mission goal by improving public safety and security and protecting public resources from damage. Key intermediate outcome measures of performance include increasing the number of recreation sites in good or fair condition (see the O&C Transportation and Facilities Management Performance Summary at the end of the Deferred Maintenance subactivity). BLM facilities in western Oregon include administrative sites, large visitor centers, radio repeater buildings, restrooms, warehouses, storage structures, shops, greenhouses, recreation sites, and well houses. The increase in public land use over the last decade has required the BLM to relocate and upgrade many of its facilities in order to reduce health and safety risks, meet environmental requirements, or comply with building codes and standards.

The Western Oregon Transportation and Facilities Maintenance program improves the condition of facilities and the transportation system by performing preventative and corrective maintenance to a standard that protects resource values, meets public health and safety

standards, and protects the public's investment. The BLM will continue to conduct condition assessments on facilities and transportation systems to identify annual and deferred maintenance needs.

The types of facilities maintained by the BLM in western Oregon include the following:

- **Buildings and Administrative Facilities** - In western Oregon, the BLM maintains 52 administrative sites and 425 BLM-owned buildings, including office buildings, greenhouses, small radio repeater buildings, and well houses. Included in these facilities are 71 water systems, 113 sewer systems, 63 administrative sites, and 46 electrical distribution systems.
- **Recreation Sites** - The principal goal of recreation site maintenance is to protect visitor safety and resource values at 126 recreation sites in western Oregon. In 2004, the program will continue to provide garbage disposal, service sanitation facilities, safe drinking water, as well as repair and maintain facilities, and mitigate hazards. The BLM has 11 recreation sites in western Oregon participating in the Recreation Fee Demonstration program. It is estimated that \$660,000 from fee collections will be returned to these sites in 2004 to address critical maintenance needs.
- **Transportation** - The western Oregon transportation system consists of 18,000 miles (3,000 miles involving reciprocal maintenance agreements with private parties) of roads (including 131 miles designated as Back Country Byways), 324 miles of trails, and two airstrips, along with related structures, including 353 bridges, 488 major culverts, 2 dams, and multiple retaining walls and subsurface drainage systems. Maintenance work will be completed on high-priority roads, trails, and bridges that are essential to ensure an acceptable level of public safety, management access for fire protection and the ability to carry out the management objectives of the Northwest Forest Plan. Most system roads, trails, and airstrips used by the public are maintained using appropriated funds. Timber haul roads, or "fee roads," are maintained using road maintenance fees that are collected from commercial users and deposited into a permanent operating fund for road maintenance.

Activity: Western Oregon Transportation and Facilities Maintenance

Subactivity: Operations

SUBACTIVITY SUMMARY

	2002 Actual Amount	2003 Estimate Amount	Uncontrollable & Related Changes (+/-) Amount	Program Changes (+/-) Amount	2004 Budget Request Amount	Inc(+) Dec(-) from 2003 Amount
\$(000)	2,051	2,055	+17	-27	2,045	-10
FTE	21	20	0	0	20	0

2004 PROGRAM OVERVIEW

The 2004 budget request for the Operations program is \$2,045,000 and 20 FTE.

The Western Oregon Transportation and Facilities Maintenance program supports the Recreation mission goal from the Department's Draft Strategic Plan, by ensuring a quality experience and enjoyment of recreation resources on BLM-managed lands and waters. This program also supports the Serve Communities mission goal by improving public safety and security and protecting public resources from damage. Key intermediate outcome measures of performance include increasing the number of recreation sites in fair or good condition (see the performance summary at that end of the O&C Deferred Maintenance subactivity discussion). The BLM manages 126 recreation sites in western Oregon, 11 of which participate in the Department's Recreation Fee Demonstration program.

Operations funds in 2004 will be used to support operational costs at BLM recreation sites if either no fee is charged or collections are insufficient to cover such costs. These costs include utilities (electricity, water and sewage), fuel, janitorial services, window cleaning, rodent and pest control, grounds upkeep, and waste management, including the cost of personnel. Funding is not used for salary costs to manage the facilities.

2002 PROGRAM PERFORMANCE ACCOMPLISHMENTS

In 2002, examples of the major accomplishments in the Operations program for recreation sites in western Oregon include the following:

- The Salem District has developed a partnership with the local Federal prison which provides daily operational maintenance of district recreation sites through the voluntary services of a six person labor force. The BLM provides project leadership, transportation, equipment, and the supplies needed to accomplish the work. Over 12,000 hours of voluntary labor were performed to maintain the recreation sites, provide for trail work, complete minor repairs, and conduct general cleaning. This cooperative partnership has provided the inmates with a meaningful experience, as well as additional, useful skills. BLM has received positive feedback from recreation site visitors and the local media for this effort.
- The Operations program provided operational needs to the 126 recreation sites operated by the BLM in western Oregon.

2003 PROGRAM PERFORMANCE ESTIMATES

In 2003, significant program accomplishments within the Operations program will involve:

- Meeting the operational needs for clean, quality recreational facilities that meet the expectations of a rapidly growing number of visitors.
- Providing utilities, fuel, janitorial services, window cleaning, rodent and pest control, grounds upkeep, and sanitation-waste management for 126 recreation sites in western Oregon.

JUSTIFICATION OF 2004 PROGRAM CHANGES

2004 PROGRAM CHANGES

	2004 Budget Request	Program Changes (+/-)
\$(000)	2,045	-27
FTE	20	0

The 2004 budget request for the Operations program is \$2,045,000 and 20 FTE, a program change of -\$27,000 from the 2003 requested level.

Information Technology Reductions, (-\$27,000) – The Department and BLM are undertaking significant information technology reforms to: improve the management of IT investments, enhance the security of IT systems and information, and realize short and long-term efficiencies

and savings. The Department is taking a corporate approach that will include consolidated purchases of hardware and software, consolidation of support functions including helpdesks, e-mail support, web services, and training. Savings will be possible by reducing, but not eliminating, IT support services at Bureau field offices and consolidating these services at the national level.

Reductions to specific BLM IT systems are also proposed. These reductions are possible because of deferring or canceling system enhancements on the Management Information System; the Federal Human Resource Information System; the Smart Card program; the Corporate Metadata Repository; the IT Enterprise Information Portal; LAWNET, which tracks law enforcement incidents and responses; Tivoli, a management tool that permits updates of software from remote locations; and Nobility, which standardizes the Bureau's efforts to automate the NEPA process.

Activity: Western Oregon Transportation and Facilities Maintenance

Subactivity: Annual Maintenance

SUBACTIVITY SUMMARY

	2002 Actual Amount	2003 Estimate Amount	Uncontrollable & Related Changes (+/-) Amount	Program Changes (+/-) Amount	2004 Budget Request Amount	Inc(+) Dec(-) from 2003 Amount
\$(000)	7,750	7,799	+66	-103	7,762	-37
FTE	83	79	0	0	79	0

2004 PROGRAM OVERVIEW

The 2004 budget request for the Annual Maintenance program is \$7,762,000 and 79 FTE.

The Western Oregon Transportation and Facilities Maintenance program supports the Recreation mission goal in the Department's Draft Strategic Plan, by ensuring a quality experience and enjoyment of recreation resources on BLM-managed lands and waters. This program also supports the Serve Communities mission goal by improving public safety and security and protecting public resources from damage. Key intermediate outcome measures of performance include increasing the number of facilities in fair or better condition (see the performance summary at that end of the Deferred Maintenance subactivity discussion). Annual maintenance activities focus on facilities, access roads, and bridges that receive the greatest public use; roads needed for administrative purposes; roads causing the greatest environmental damage due to sedimentation and runoff; and roads with changing use patterns, in order to maintain the facilities and transportation system in a condition that allows for implementation of the Northwest Forest Plan.

In 2004, the BLM plans to address the highest priority preventive and cyclic maintenance needed to keep all sites, facilities, and transportation systems in western Oregon in good functioning condition, and to prevent any increase in deferred maintenance. These operations help maintain the BLM's investment in roads, assure the roads function as designed, preserve public safety, and minimize environmental impacts, especially to stream systems. In 2004, the BLM will perform routine maintenance work at nearly 124 administration and recreation sites and inspect and repair nearly 3,000 miles of roads, 107 miles of trails, and 211 bridges and dams. Focus will be on parts of the secondary transportation system that receive above-average use and have deteriorated or have sustained damage from natural causes. A total of

\$116,000 will be transferred from this activity to the Federal Highway Administration to inspect an estimated 198 bridges on BLM-administered roads.

2002 PROGRAM PERFORMANCE ACCOMPLISHMENTS

In 2002, major accomplishments in the Annual Maintenance program for western Oregon included:

- BLM road maintenance crews in western Oregon developed a networking organization that supports full utilization of their equipment on road maintenance activities. This networking system provides for the most efficient use of available equipment and personnel in the annual maintenance of a road system that involves 3,000 miles of steep, narrow, gravel and paved roads that serve both public and commercial activities. The system also provides for road crews to respond to emergencies related to severe weather situations in the most efficient manner.
- The efficiency of BLM road crews has also been improved by coordinating with road crews from the U.S. Forest Service which enables necessary work to be performed on a total road system basis irrespective of administrative jurisdiction.
- Equipment use is tracked through a very active state-wide Equipment Committee that reviews equipment utilization and makes recommendations for equipment replacements, removals via sales, and sharing between districts.
- The Bureau conducted condition assessments on a portion of its Level 3 roads and all of its Level 4 and 5 roads. Condition assessments were also initiated on the administrative and recreational facilities of western Oregon.

2003 PROGRAM PERFORMANCE ESTIMATES

In 2003, significant program accomplishments within the annual maintenance program will involve:

- Routine maintenance activities will be conducted for a highly diverse assemblage of facilities which include: administrative sites; well houses; sewage collection sites; pumping and treatment facilities; large visitor centers; radio repeater facilities and communications buildings; public restrooms; picnic shelters; greenhouses; warehouses and storage structures that include cold storage facilities for tree seedlings and a variety of plants; maintenance shops; recreation sites; camp sites; boat launches and docks; historic sites and buildings; hundreds of bridges and dams; thousands of culverts important to salmon and other existing species; and thousands of miles of roads and trails.

- Maintenance of the facilities and transportation systems in western Oregon will be completed to ensure conformance with the Northwest Forest Plan; the management of forest, fish and wildlife habitat; watershed restoration needs; and recreation use.

JUSTIFICATION OF 2004 PROGRAM CHANGES

2004 PROGRAM CHANGES

	2004 Budget Request	Program Changes (+/-)
\$(000)	7,762	-103
FTE	79	0

The 2004 budget request for Annual Maintenance program is \$7,762,000 and 79 FTE, a program change of -\$103,000 from the 2003 requested level.

IT Reductions, (-\$103,000) – The Department and BLM are undertaking significant information technology reforms to: improve the management of IT investments, enhance the security of IT systems and information, and realize short and long-term efficiencies and savings. The Department is taking a corporate approach that will include consolidated purchases of hardware and software, consolidation of support functions including helpdesks, e-mail support, web services, and training. Savings will be possible by reducing, but not eliminating, IT support services at Bureau field offices and consolidating these services at the national level.

Reductions to specific BLM IT systems are also proposed. These reductions are possible because of deferring or canceling system enhancements on the Management Information System; the Federal Human Resource Information System; the Smart Card program; the Corporate Metadata Repository; the IT Enterprise Information Portal; LAWNET, which tracks law enforcement incidents and responses; Tivoli, a management tool that permits updates of software from remote locations; and Nobility, which standardizes the Bureau's efforts to automate the NEPA process.

Activity: Western Oregon Transportation and Facilities Maintenance

Subactivity: Deferred Maintenance

SUBACTIVITY SUMMARY

	2002 Actual Amount	2003 Estimate Amount	Uncontrollable & Related Changes (+/-) Amount	Program Changes (+/-) Amount	2004 Budget Request Amount	Inc(+) Dec(-) from 2003 Amount
\$(000)	1,103	1,104	0	0	1,104	0
FTE	4	4	0	0	4	0

2004 PROGRAM OVERVIEW

The 2004 budget request for the Deferred Maintenance program is \$1,104,000 and 4 FTE.

The Deferred Maintenance program supports the Recreation mission goal of the Department's Draft Strategic Plan, by ensuring a quality experience and enjoyment of recreation resources on BLM-managed lands and waters. This program also supports the Serve Communities mission goal by improving public safety and security and protecting public resources from damage. Key intermediate outcome measures of performance include increasing the number of BLM organization units rated in good safety, health, and environmental condition (see the performance summary at that end of this subactivity discussion). In 2004, the BLM will continue to address deferred maintenance projects on public lands by addressing the highest priority needs identified in the Bureau's Five - Year Capital Improvement and Deferred Maintenance Plan. The Northwest Forest Plan is designed to systematically identify and fund deferred maintenance priorities, as well as address critical health and safety, mission, and natural and cultural resource preservation concerns. By directing funds to high-priority projects, the BLM can address existing maintenance backlogs, thereby reducing further deterioration of facilities.

	2004 projects	Score	(000 \$)
1	Galice Creek slide removal and stabilization	1000	300
2	McGowen and Shotgun: paved surface, asphalt (Phase 1)	880	482
3	Roseburg paved road surface repair : chipseal (Phase 1)	730	322
Total			1,104

In addition to completing the proposed 2004 deferred maintenance projects, that consist of upgrading facilities at offices, improving road conditions, and upgrading recreation site facilities, the BLM will update and revise its Five -

Year Deferred Maintenance Plan. This effort will include evaluating the priority and cost of the

existing projects planned for 2004 through 2008, using updated engineering cost estimates. In reviewing and revising the Five - Year Deferred Maintenance Plan, the BLM will ensure that the highest priority deferred maintenance needs are being met and that adequate resources are being requested. In addition, 25 percent of the Timber Sale Pipeline Restoration Fund will be used to address backlog maintenance on BLM recreation sites in western Oregon.

2002 PROGRAM PERFORMANCE ACCOMPLISHMENTS

In 2002, deferred maintenance projects initiated for western Oregon included 3 new projects (\$1.1 million).

These projects involved:

- The Williamina and Von road systems are used extensively for timber and recreation activities. A total of 180 deteriorated culverts have been replaced along these roads providing for the safety of commercial and private users.
- Repairs are currently underway to minimize reduction of water quality and stabilize an earth-slide by repairing a 10-mile section of the Upper Rock Creek road. Completion is anticipated in 2003.
- Planning was completed for the repair and resurfacing of 60 miles of the Siuslaw Road to reduce extensive erosion presently affecting water quality and anadromous fisheries habitat; protect the Bureau's investment; and improve the safety of this access facility. This project represents the first phase of a two-phase effort and the completion of the project is planned for 2003.

2003 PROGRAM PERFORMANCE ESTIMATES

In 2003, four deferred maintenance projects are planned (\$1.1 million).

O&C TRANSPORTATION & FACILITIES MAINTENANCE PERFORMANCE SUMMARY

The following table shows outcome measures for the entire BLM, not just the contribution on activities on O&C lands. Primary outputs at the end of the table are for activities exclusively on O&C lands.

DOI Strategic Goal: Recreation						
End Outcome Goal: Ensure a quality experience and enjoyment of natural and cultural resources on DOI managed or partnered lands and waters.						
End Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Satisfaction with quality of experience (recreation experience).	90%	92%	No Data Reported	93%	94%	+1.0%

O&C TRANSPORTATION & FACILITIES MAINTENANCE PERFORMANCE SUMMARY

The following table shows outcome measures for the entire BLM, not just the contribution on activities on O&C lands. Primary outputs at the end of the table are for activities exclusively on O&C lands.

Intermediate Outcome Goal 1: Enhance the quality of recreation opportunities.						
Intermediate Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Percent of recreation sites in fair or good condition based on the Facilities Condition Index. (BLM Measure)	84%	81%	87%	82%	84%	+2.0%
DOI Strategic Goal: Serve Communities						
End Outcome Goal: Protect lives, resources and property.						
End Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Improve visitor/stakeholder/partner satisfaction scores on public safety and protection of resource and property values (BLM Measure)	48%	--	55%	60%	60%	+0
Intermediate Outcome Goal 2: Improve Public Safety/Security and Protect Public Resources from Damage						
Intermediate Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Facilities Condition: Buildings (e.g., administrative, employee housing) in fair or better condition as measured by the Facilities Condition Index (FCI); Other facilities, including roads, dams, trails, bridges are in fair or better condition as measured by the appropriate FCI*:						
Administrative Sites	87%	88%	87%	90%	91%	+1.0%
Roads	62%	65%	63%	68%	70%	+2.0%
Bridges	91%	95%	92%	97%	97%	+0.0%
Dams	61%	61%	69%	65%	67%	+2.0%
Facility Compliance: Increase percent of BLM organizational units rated in good Safety, Health, and Environmental condition (CASHE, BLM Measure).	50%	55%	55%	60%	60%	+0.0%
Facility Compliance: Increase % of CASHE findings corrected within 18 months of discovery. (BLM Measure)	Not Measured	Not Set	Not Measured	Establish Baseline	Establish Initial Target	N/A

O&C TRANSPORTATION & FACILITIES MAINTENANCE PERFORMANCE SUMMARY

The following table shows outcome measures for the entire BLM, not just the contribution on activities on O&C lands. Primary outputs at the end of the table are for activities exclusively on O&C lands.

Primary Outputs funded by this subactivity:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Recreation Fee Site Construction and Maintenance Projects Completed (#).	120	114	120	101	101	+0
Trail Construction and Maintenance Projects Completed (miles).	245	210	210	200	210	+10
Bridge Inspections and Maintenance Projects Completed (#)	210	155	159	119	119	+0
Administrative Site Construction/Maintenance (#).	34	61	61	65	65	+0
Road Construction/Maintenance (miles).	3,950	3,750	3,570	3,750	3,750	+0
*See discussion in the Deferred Maintenance Subactivity of MLR (Section III) for a complete discussion of the changes in outcome measures from 2001 through 2004.						

Activity: Western Oregon Resources Management

ACTIVITY SUMMARY (\$000)

Subactivity		2002 Actual Amount	2003 Estimate Amount	Uncontrollable & Related Changes (+/-) Amount	Program Changes (+/-) Amount	2004 Budget Request Amount	Inc(+) / Dec(-) from 2003 Amount
Forest Management	\$	23,566	23,765	+233	+1,135	25,133	+1,368
	FTE	281	272	0	+8	280	+8
Reforestation & Forest Development	\$	25,028	25,156	+161	-252	25,065	-91
	FTE	202	192	0	0	192	0
Other Forest Resources	\$	36,082	36,276	+304	-475	36,105	-171
	FTE	377	366	0	0	366	0
Resource Management Planning	\$	1,158	1,158	+12	-19	1,151	-7
	FTE	11	11	0	0	11	0
Totals	\$	85,834	86,355	+710	+389	87,454	+1,099
	FTE	871	841	0	+8	849	+8

ACTIVITY DESCRIPTION

The Western Oregon Resources Management program supports the Resource Use mission goal of the Department's Draft Strategic Plan by managing resources to enhance public benefit, promote responsible use and ensure optimal value. This program also supports the Resource Protection and the Recreation mission goals. This program provides for the management of 2.4 million acres of O&C and Coos Bay Wagon Road grant lands. Management of these lands is guided by the Northwest Forest Plan as incorporated into six local Resource Management Plans. This program is focused on providing a sustainable supply of timber products; restoring and maintaining the ecological health of watersheds and aquatic ecosystems; and providing a well-distributed system of large blocks of late-successional and old-growth forests to protect sensitive and Federally listed old-growth dependent species. The NWF Plan was developed to achieve a balance between timber production and habitat conservation with Federal, State, local government and private landowners working as partners.

This budget request reflects a number of proposed administrative initiatives that would expedite fuel reduction projects. Together with legislative proposals, including the newly authorized stewardship contracting authority, the budget will provide adequate funding for the BLM to maintain the commitment of the Northwest Forest Plan to produce 203 MMBF.

Activity: Western Oregon Resources Management

Subactivity: Forest Management

SUBACTIVITY SUMMARY

	2002 Actual Amount	2003 Estimate Amount	Uncontrollable & Related Changes (+/-) Amount	Program Changes (+/-) Amount	2004 Budget Request Amount	Inc(+) Dec(-) from 2003 Amount
\$(000)	23,566	23,765	+233	+1,135	25,133	+1,368
FTE	281	272	0	+8	280	+8

2004 PROGRAM OVERVIEW

The 2004 budget request is \$25,133,000 and 280 FTE.

The Forest Management program supports the Resource Use mission goal of the Department's Draft Strategic Plan by managing forest products to enhance public benefit, promote responsible use and ensure optimal value. Key intermediate outcome measures of performance include increasing the area with forest restoration projects implemented (see the performance summary at the end of this subactivity discussion). The BLM manages 2.4 million acres of forests and woodlands in western Oregon, including 2.2 million acres of commercial forest and 200,000 acres of woodlands.

On August 22, 2002 near Medford, Oregon, President Bush announced his Healthy Forests: An Initiative for Wildfire Prevention and Stronger Communities. As emphasized by President Bush, the American people, their property, and the environment, particularly the forests and rangelands of the West, are threatened by deteriorating forest and rangeland health. Wildfires in 2002 had severe public safety and ecological impacts on over 28,000 acres of BLM land in western Oregon, including 11,755 acres of Late Successional Reserves that serve as habitat for many old growth species. Fortunately, on BLM lands there was no destruction of homes or structures or any serious injuries or fatalities to firefighters. However, the fires did kill millions of trees and severely damaged forest soils and watersheds. Evidence of this damage will persist for decades.



At the Jackson County Fairgrounds in southern Oregon, President Bush thanked firefighters and highlighted the need for healthy forests, and announced his plan: Healthy Forests – An Initiative for Wildfire Prevention and Stronger Communities.

The President identified several areas that need to be addressed through implementation of his Healthy Forests initiative: 1) more timely, efficient and effective implementation of forest health projects; 2) the promise to balance old growth protection and production of a dependable, sustainable level of timber harvest in the Pacific Northwest; 3) the opportunity to utilize by-products of forest health and restoration activities and hazard fuel reduction treatments for commercial opportunities; and 4) the need for greater efficiency and better results from treatments to reduce wildfire threats to communities and the environment.

Forest management and restoration activities on these lands are funded primarily by three accounts: the Oregon and California Grant Lands appropriation, the Forest Ecosystem Health and Recovery Fund (a permanent operating fund), and the Pipeline Fund (another permanent operating fund). The O&C appropriation is discussed in this chapter and the two operating funds are discussed in Chapter XII.

All forest management activities support the protection and management of all resources, including habitat for plants and animals Federally listed as threatened and endangered. Efforts will be taken to support research that will provide species protection through development and implementation of recovery plans; assist in the improvement of anadromous fish habitat and maintain or enhance the fisheries potential of anadromous fish streams in the area covered by the Northwest Forest Plan through appropriate forest management practices; monitor ecological impacts and resource trends to determine effectiveness of management measures in protecting forest function, form, and sustainability, and ensuring compliance with Federal and State laws and regulations including the State non-point source management plan; and implement best management practices on watersheds to minimize non-point source pollution from BLM lands.

The Forest Management program provides the personnel, equipment, and facilities needed to develop and manage forest and woodland projects on the 2.4 million acres of BLM forestlands in western Oregon. In addition, some of the actual on-the-ground costs are funded by the Forest Ecosystem Health Restoration Fund, which is a fund dedicated to restoring forest health by salvaging dead and dying timber; reforesting areas degraded by natural or human disturbance; reducing tree density and over-competition by thinning; and reducing competition by removing smaller trees and other forest vegetation. In addition, the Pipeline Fund, operational since 1998, has supplemented forest management activities associated with filling the "timber pipeline." The Pipeline Fund has supported the preparation of the timber sale volume and is critical for the BLM to offer the Allowable Sale Quantity in 2005, and will then be necessary to continue sustaining the ASQ. The pipeline will be filled when one year's lead time in timber sale preparatory work is completed and sustained. A report on the BLM's accomplishments is submitted annually to Congress under separate cover.

The major elements of this subactivity include the planning, preparation, offering, and administration of timber sales in western Oregon in compliance with the Northwest Forest Plan. This program supports the accomplishment of the Department's draft strategic goal to manage resources to enhance public benefit, promote responsible use and ensure optimal value. The primary emphasis of this program in 2004 is offering a scientifically sound, environmentally responsible sustainable level of timber sales.

2002 PROGRAM PERFORMANCE ACCOMPLISHMENTS

The focus of this program is the design, preparation, and administration of timber sales. The process of preparing a timber tract for sale takes from three to five years, starting with acquiring property access and establishing property lines. Interdisciplinary teams, using information from watershed analysis and results of surveys for cultural resources and species with special status (e.g., threatened or endangered and proposed for listing, BLM sensitive species and certain rare species identified in the NWF Plan for "survey and manage"), plan the timber sale and prepare the environmental assessment required under the National Environmental Policy Act. Biological assessments are prepared and submitted to the National Oceanic and Atmospheric Administration Fisheries Service or the U.S. Fish and Wildlife Service for formal Section 7 consultation on the effects to threatened or endangered species, as required under the *Endangered Species Act*. The tract is then laid out on-the-ground (including tree and boundary marking, and road design), cruised for estimated timber volume, and appraised to establish a minimum bid price. A contract is written and the timber on the tract is offered for sale, usually by oral auction. Finally, harvest operations by the purchaser occur under the administration of a contract inspector.

These activities resulted in 162.5 million board feet of timber on 5,141 acres being offered in 2002, exceeding the target of 150 MMBF and dramatically exceeding the 2001 accomplishment of offering 56.4 MMBF. This 2002 accomplishment included 38.3 MMBF funded by the Pipeline Fund. In addition, \$15.4 million was collected from the harvest of forest products. The volume offered in 2002 focused on partial cuts in smaller timber and timber sales that did not require formal consultation on fish species listed under the *Endangered Species Act*. The implementation of this strategy, designed to meet operational limitations resulting from litigation, required considerable effort to redesign timber sales, revise environmental assessments, and write supporting documentation. This effort, combined with litigation support and the analysis and documentation necessary for response to administrative protests and appeals, has reduced the overall capability in western Oregon. As a result, the volume offered was below the ASQ of 203 MMBF.

2003 PROGRAM PERFORMANCE ESTIMATES

The top priority of the program is offering for sale the ASQ set by the direction of the NWF Plan (203 MMBF). As demonstrated in 2002, legal challenges relating to the *Endangered Species Act* and implementation of the NWF Plan have constrained the ability to offer this ASQ. However, two major efforts are underway in 2003 to resolve legal issues related to the *Endangered Species Act* and the NWF Plan and clear the way to offer the ASQ in 2005.

The first effort is a Supplemental Environmental Impact Statement that will consider replacing Northwest Forest Plan's requirement to "survey and manage" certain rare species. The Survey and Manage program was a mitigation measure adopted as standards and guidelines in the NWF Plan to mitigate the impacts of land management efforts on those species that are closely associated with late successional or old-growth forests where there was a concern for long-term

persistence for those species. The measure requires action for species which are rare or about which little is known. These actions include: (1) manage known sites; (2) survey prior to ground-disturbing activities; and (3) conduct extensive and regional strategic surveys.

The second effort underway is a Supplemental EIS that will consider clarifying the aquatic conservation strategy of the NWF Plan. This strategy was developed to restore and maintain the ecological health of watersheds and aquatic ecosystems within the range of the "natural" disturbance regime at the watershed and landscape scales. The strategy has four components (riparian reserves, key watersheds, watershed analysis, and watershed restoration) that work together with the application of standards and guidelines to meet the NWF Plan's objectives for watershed health.

Successful completion and implementation of these Supplemental EISs will enable BLM to offer more timber for sale as early as 2005.

In 2003, the BLM intends to offer 150 MMBF on 4,300 acres, and collect \$21.5 million in revenue from timber sales primarily offered in previous years but harvested in 2003. In addition, the BLM will continue to work to refill the timber pipeline, preparing timber sales primarily for the production of wood fiber, support of jobs and a sustainable economy, and attainment of ecological goals, such as the development of multi-layered forest canopies, improving or developing wildlife and fisheries habitat, and improving watershed conditions. This volume is contingent upon completion of the requirements to survey and manage certain rare species and resolution of existing litigation.

The effect of litigation also extends to the salvage of timber destroyed by fire. Recent court rulings regarding the adequacy of environmental assessments to analyze the effects of such salvage have prompted the Bureau to prepare EISs to provide sufficient legal defense in the face of the likely litigation on new salvage sales. It is more complicated, expensive, and time-consuming to prepare EISs, and more dead timber volume will be lost to deterioration due to the delay. A draft EIS will be published in 2003 to analyze the salvage of trees killed in the wildfires of 2002.

JUSTIFICATION OF 2004 PROGRAM CHANGES

2004 PROGRAM CHANGES

	2004 Budget Request	Program Changes (+/-)
\$(000)	25,133	+1,135
FTE	280	+8

The 2004 budget request for the Forest Management program is \$25,133,000 and 280 FTE, which represents a program change of +\$1,135,000 and an additional 8 FTE from the 2003 requested level.

Forest Management, (+\$1,500,000) - The additional funding requested will be used to increase timber production on O&C lands in western Oregon, contributing to the Resource Use mission goal from the Department's Draft Strategic Plan by providing 30 MMBF of wood products for public use and optimal value in a responsible manner and accelerating development of old growth characteristics on 3,300 acres of Late Successional Reserves on O&C forestlands. Forest management activities funded by this appropriation would provide an auxiliary benefit to the National Fire Plan and the renewable energy emphasis in the National Energy Plan.

The NWF Plan requires that Late Successional Reserves are to be managed to protect and enhance conditions of late-successional and old-growth forest ecosystems, which serve as habitat for late-successional and old-growth related species including the northern spotted owl. These reserves should be protected from large-scale fires, insect and disease epidemics, and major human impacts. Projects that would contribute to these requirements include the following:

- Thinning of Late Successional Reserves in the Coos Bay District to improve Late Successional Reserve stand structure. The project will cover 1,400 acres over two years, in forest stands that are 30 to 65 years old.
- Thinning of small diameter trees in the Medford District to create healthy resilient forests, protect watersheds, increase biodiversity, and provide greater job and economic stability in the region. The project will treat several thousand acres over several years, providing small diameter material for generation of electricity or engineered wood products.
- Thinning on a landscape scale in the Northern Coast Range Adaptive Management Area that is predominately designated as Late Successional and Riparian Reserves. Treatments would occur on 20,000 acres over 10 years in stands between 30 and 80 years old.



Studies show a sound scientific basis for proceeding with thinning of young dense stands in order to enhance and accelerate some of these forest stands' movement toward old-growth characteristics. This research indicates that without thinning in certain stands, it may take longer (up to several hundred years) before these areas develop old-growth characteristics.

Information Technology Reductions, (-\$365,000) - The Department and BLM are undertaking significant information technology reforms to: improve the management of IT investments, enhance the security of IT systems and information, and realize short and long-term efficiencies

and savings. The Department is taking a corporate approach that will include consolidated purchases of hardware and software, consolidation of support functions including helpdesks, e-mail support, web services, and training. Savings will be possible by reducing, but not eliminating, IT support services at Bureau field offices and consolidating these services at the national level.

Reductions to specific BLM IT systems are also proposed. These reductions are possible because of deferring or canceling system enhancements on the Management Information System; the Federal Human Resource Information System; the Smart Card program; the Corporate Metadata Repository; the IT Enterprise Information Portal; LAWNET, which tracks law enforcement incidents and responses; Tivoli, a management tool that permits updates of software from remote locations; and Nobility, which standardizes the Bureau's efforts to automate the NEPA process.

O&C FOREST MANAGEMENT PERFORMANCE SUMMARY

Unlike the other performance summaries in this section, this summary shows the outcome measures and primary outputs for activities on O&C lands.

DOI Strategic Goal: Resource Use

End Outcome Goal: Manage resources to enhance public benefit, promote responsible use and ensure optimal value – forest products.

End Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Percent of Allowable Sale Quantity offered for sale. [Per the Northwest Forest Plan] O/C lands only.	28%	74%	80%	74%	89%	+15%
Volume of wood products harvested consistent with applicable management plans. (MMBF).	56.4	150.0	162.5	150.0*	180.0*	+30*
Responsible Use: Increase the % of permitted acres maintained at appropriate land conditions and water quality standards. O/C lands only.	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A
Report revenues collected for forest and woodland sales and permits, consistent with access and responsible use goals (\$000). (BLM Measure)	\$9,311	\$19,600	\$15,221	\$21,648*	\$32,005*	+\$10,357

Intermediate Outcome Goal 1: Provide access to and incentives for forest products production.

Intermediate Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Facilitate Exploration and Development: Report total number of acres available for forest and woodland products. (BLM Measure)	N/A	N/A	Not Measured	Establish Baseline	Establish Initial Target	N/A

Intermediate Outcome Goal 2: Enhance responsible use management practices.

Intermediate Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)

O&C FOREST MANAGEMENT PERFORMANCE SUMMARY

Unlike the other performance summaries in this section, this summary shows the outcome measures and primary outputs for activities on O&C lands.

Restoration: Increase the acreage with forest restoration projects implemented. (BLM Measure) O&C lands only.	2,196	9,246	7,405	7,500	8,000	+500
Intermediate Outcome Goal 3: Optimize value through effective lease and permit management.						
Intermediate Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Accountability: Reduce # of instances of fraud and unauthorized resource harvest. O/C lands only.	3	3	5	4	4	+0
Intermediate Outcome Goal 4: Improve information base, resource management and technical assistance.						
Intermediate Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Management Plans: Increase the % of areas available for forest and woodland production that are covered by current management plans based on land use plan evaluations. O/C lands only.	Not Measured	Not Measured	Not Measured	100%	100%	+0.0%
Baseline Information: Increase % of forest/woodland areas with adequate information (soil survey, vegetation mapping, hydrologic assessments, wildlife assessments) to support management decisions. O/C lands only.	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A
Primary Outputs funded by this subactivity:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Complete Cadastral Field Survey (miles).	108	112	128	103	105	+2
Inventory Forest/Woodland Vegetation (acres).	13,000	135,000	112,000	110,000	110,000	+0
Prepare Vegetative Permits/Contracts.	4,900	4,300	3,700	4,000	4,000	+0
Process Right-of-Way Grants (number).	185	173	245	212	210	-2
Process Realty Permits/Licenses/Easements (number).	0	1	3	0	0	+0
Manage Forest and Woodland Commercial Sales (acres).	2,600	1,600	1,700	2,500	2,800	+300
Process Land Acquisitions through Purchase/Donation (number).	4	2	5	2	2	+0
Conduct Realty Inspections (number).	120	80	150	125	125	+0
Restore Forest and Woodlands through sales (acres).	2,196	9,246	7,405	4,260	7,560*	+3,300*
The output measures presented in here include forest management completed using funds from the Timber Sale Pipeline Restoration Fund, the Forest Ecosystem Health and Recovery Fund and O&C Forest Management.						
*Actual outputs for any given year will vary from this estimates due to market conditions and the time allowed by the BLM to complete timber sale and other contracts.						

Activity: Western Oregon Resources Management

Subactivity: Reforestation and Forest Development

SUBACTIVITY SUMMARY

	2002 Actual Amount	2003 Estimate Amount	Uncontrollable & Related Changes (+/-) Amount	Program Changes (+/-) Amount	2004 Budget Request Amount	Inc(+) Dec(-) from 2003 Amount
\$(000)	25,028	25,156	+161	-252	25,065	-91
FTE	202	192	0	0	192	0

2004 PROGRAM OVERVIEW

The 2004 budget request for the Reforestation and Forest Development program is \$25,065,000 and 192 FTE.

The Reforestation and Forest Development program supports the Resource Use and the Resource Protection mission goals of the Department's Draft Strategic Plan by managing resources to enhance public benefit, promote responsible use and ensure optimal value. Key intermediate outcome measures of performance include the area with forest restoration and growth enhancements (see the performance summary at the end of this subactivity discussion). The program promotes reforestation, maintenance of healthy young timber stands, and management of vegetation for desired habitat conditions and sustainable timber production, where appropriate. Projects are designed to meet landscape-level objectives, and, with local communities, to effectively meet productivity goals and provide job opportunities.



The BLM reforests forest lands after timber harvest and natural disturbances such as wildland fires. BLM Field Offices conduct site preparation, tree planting (above) and fertilization, ensuring healthy forests in the future.

In 2004, the BLM will continue reforestation, restoration, and young stand treatments under the Northwest Forest Plan and associated Resource Management Plans, as follows:

- Treatments to manage forest density and develop desired species composition. Efforts focus on improving forest production, enhancing forest growth, and developing habitat characteristics. Treatments include stand density manipulation; vegetation management to

favor desired species; wildfire risk reduction; growth enhancement through fertilization, pruning, and genetic tree improvements; and conversion of forest capable lands to desired forest species or habitats. In 2004 the BLM expects to complete 19,750 acres of young forest management treatments and 11,636 acres of restoration treatments.

- Monitoring to maintain up-to-date inventory of sites requiring treatment and evaluation of the success of treatments. The BLM expects to monitor over 86,000 acres in 2004.
- Non-native invasive weed and disease inventory, treatments, and monitoring in conjunction with maintenance and density management treatments. A total of 3,500 acres of treatments are planned for 2004.

2002 PROGRAM PERFORMANCE ACCOMPLISHMENTS

In 2002, several outputs were lower than planned and historical levels because fewer acres were harvested for timber and require forest development work. The major program accomplishments included:

- 27,769 acres of young forest management treatments to reforest, maintain, and enhance sustainable forest resource production. Due to reduced timber sale levels, site preparation and planting are at low levels compared to historical levels.
- 11,636 acres of restoration treatments to restore lands and develop desired types and structures of vegetation habitat principally on late-successional forest and riparian areas.
- 97,287 acres of monitoring and adaptive management assessments to evaluate forest management treatments to determine if they are implemented as planned, are effective in sustaining the forest resources, maintaining forest health, restoring the forest landscape and developing desired habitat conditions.
- 3,950 acres of non-native invasive weed and disease inventory, treatment and evaluation to maintain forest vegetation inventories. Forty-four percent more acres were treated for weeds (3,950 acres) were planned in 2002 (2,737 acres) by coordinating forest development projects with the invasive weed strategy at the landscape scale. Invasive weed treatments were integrated into the forest development contracts allowing use of the same contractors and project inspectors for both forest development and weed control work more efficiently. Invasive weeds treated along with treatments of young stands. In addition, invasive weeds were treated along many roads leading to those sites, which will reduce future weed infestations in the young stands.

2003 PROGRAM PERFORMANCE ESTIMATES

Adaptive management, landscape-level perspective and collaboration will continue to be the key to successful projects that integrate forest development, timber management, fuels

management and wildlife habitat objectives in 2003. Output levels in reforestation are expected to remain near 2002 levels, depending on wildfire restoration needs, while growth enhancement and forest health treatments are projected to increase. Inventory work will resume in 2005 when the cycle of the current vegetative inventory begins again.

Projected work for 2003 includes treating 24,000 acres to assure adequate reforestation and healthy forest production. On sites with better growing conditions, timber stands older than 20 years will provide commercial production, and on poorer sites, forest stands older than 40 years will provide commercial production. Forest stands will be monitored and treated to provide desired forest and timber products, as follows:

- 23,656 acres of young forest management treatments will be conducted to reforest and maintain or enhance sustainable forest resource production. Due to reduced timber sale levels, site preparation and planting are at lower than historical levels.
- 6,590 acres of restoration treatments will be conducted to restore forest lands and develop desired types of vegetation habitat principally in late-successional forest and riparian areas.
- 86,993 acres of monitoring and adaptive management assessments will be conducted to evaluate forest management treatments to determine if they are implemented as planned, are effective in sustaining the forest resources, maintaining forest health, and restoring the forest landscape and developing desired habitat conditions.
- 3,338 acres of non-native invasive weed and disease inventory, treatment and evaluation will be conducted through cooperative research studies to verify operational treatments and new treatment opportunities.

JUSTIFICATION OF 2004 PROGRAM CHANGES

2004 PROGRAM CHANGES

	2004 Budget Request	Program Changes (+/-)
\$(000)	25,065	-252
FTE	192	0

The 2004 budget request for Reforestation and Forest Development program is \$25,065,000 and 192 FTE, which represents a program change of -\$252,000 from the 2003 requested level.

Information Technology Reductions, (-\$252,000) - The Department and BLM are undertaking significant information technology reforms to: improve the management of IT investments, enhance the security of IT systems and information, and realize short and long-term efficiencies and savings. The Department is taking a corporate approach that will include consolidated

purchases of hardware and software, consolidation of support functions including helpdesks, e-mail support, web services, and training. Savings will be possible by reducing, but not eliminating, IT support services at Bureau field offices and consolidating these services at the national level.

Reductions to specific BLM IT systems are also proposed. These reductions are possible because of deferring or canceling system enhancements on the Management Information System; the Federal Human Resource Information System; the Smart Card program; the Corporate Metadata Repository; the IT Enterprise Information Portal; LAWNET, which tracks law enforcement incidents and responses; Tivoli, a management tool that permits updates of software from remote locations; and Nobility, which standardizes the Bureau's efforts to automate the NEPA process.

O&C REFORESTATION & FOREST DEVELOPMENT PERFORMANCE SUMMARY

Unlike the other performance summaries in this section, this summary shows the outcome measures and primary outputs for activities on O&C lands.

DOI Strategic Goal: Resource Use

End Outcome Goal: Manage resources to enhance public benefit, promote responsible use and ensure optimal value – forest products.

End Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Percent of Allowable Sale Quantity offered for sale. [Per the Northwest Forest Plan] O/C lands only.	28%	74%	80%	74%	87%	+13.0%
Volume of wood products harvested consistent with applicable management plans (MMBF). O/C lands only.	56.4	150.0	162.5	150.0	176.0	+26
Responsible Use: Increase the % of permitted acres maintained at appropriate land conditions and water quality standards.	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A
Report revenues collected for forest and woodland sales and permits, consistent with access and responsible use goals. O/C lands only. (\$000) (BLM Measure)	\$9,311	\$19,600	\$15,221	\$21,648	\$32,005	+\$10,357

Intermediate Outcome Goal 1: Provide access to and incentives for forest products production.

Intermediate Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Forest Resource Opportunities: Percent of acres available for sale of forest and woodland products consistent with current management plans. O/C lands only.	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A
Customer Satisfaction: Improve satisfaction rating with forest and woodland permitting and sale/contract process. O/C lands only.	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A

O&C REFORESTATION & FOREST DEVELOPMENT PERFORMANCE SUMMARY

Unlike the other performance summaries in this section, this summary shows the outcome measures and primary outputs for activities on O&C lands.

Intermediate Outcome Goal 2: Enhance responsible use management practices.						
Intermediate Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Restoration: Number of forest and woodland acres with forest restoration and growth enhancements. O/C lands only. (BLM Measure)	2,196	9,246	7,405	7,500	8,000	+500
Intermediate Outcome Goal 3: Optimize value through effective lease and permit management.						
Intermediate Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Accountability: Reduce the number of instances of fraud and unauthorized resource harvest. O/C lands only.	3	3	5	4	4	+0
Intermediate Outcome Goal 4: Improve information base, resource management and technical assistance.						
Intermediate Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Management Plans: Increase the % of areas available for forest and woodland production that are covered by current management plans based on land use plan evaluations. O/C lands only.	Not Measured	Not Measured	Not Measured	100%	100%	+0.0%
Baseline Information: Increase % of forest/woodland areas with adequate information (soil survey, vegetation mapping, hydrologic assessments, wildlife assessments) to support management decisions. O/C lands only.	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A
Primary Outputs:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Apply Commercial Forest and Woodland Management Treatments (acres).	new	new	new	23,656	19,750	-3,906*
DOI Strategic Goal: Resource Protection						
End Outcome Goal: Sustain biological communities on DOI managed and influenced lands and waters in a manner consistent with obligations regarding the allotment and use of water.						
End Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Invasive Species: Percent change from baseline in the number of infested acres. O/C lands only.	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A
Invasive Species: Percent change from baseline in the number of invasive species populations. O/C lands only.	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A

O&C REFORESTATION & FOREST DEVELOPMENT PERFORMANCE SUMMARY

Unlike the other performance summaries in this section, this summary shows the outcome measures and primary outputs for activities on O&C lands.

Intermediate Outcome Goal 1: Create habitat conditions for biological communities to flourish.						
Intermediate Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Invasive Species: Prevention - Number of new invasive species detected and invasions prevented through monitoring and regulation of known invasion pathways and vectors. O/C lands only.	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A
Invasive Species: Early Detection - Number of new localized infestations of known or suspected invasive species that are detected and assessed. O/C lands only.	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A
Invasive Species: Rapid Response - Percent of new invasive species infestations for which assessments are completed and response actions are initiated before infestations escape original infestation area. O/C lands only.	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A
Invasive Species: Control/Management: Percent of infested areas and percent of populations of invasive organisms that are managed for containment or eradication. O/C lands only.	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A
Primary Outputs funded by this subactivity:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Inventory for Presence of Invasive and/or Noxious weeds (acres).	13,773	7,956	10,639	2,710	8,000	+5,290
Inventory Forest/Woodland Vegetation (acres).	135,300	152,770	125,943	37,000	0	-37,000
Apply Weed Treatments (acres).	1,654	2,407	3,950	3,338	3,500	+162
Evaluate Forest/Woodland Treatments (acres).	113,792	99,322	97,287	86,993	86,000	-993
Evaluate Weed Treatments (acres).	600	1,000	1,000	1,000	1,000	+0
<i>*Treatments in 2004 are projected to be lower than 2003 because the program will focus on lands not classified as commercial forest, such as late successional and riparian reserves.</i>						

Activity: Western Oregon Resources Management

Subactivity: Other Forest Resources Management

SUBACTIVITY SUMMARY

	2002 Actual Amount	2003 Estimate Amount	Uncontrollable & Related Changes (+/-) Amount	Program Changes (+/-) Amount	2004 Budget Request Amount	Inc(+) Dec(-) from 2003 Amount
\$(000)	36,082	36,276	+304	-475	36,105	-171
FTE	377	366	0	0	366	0

2004 PROGRAM OVERVIEW

The 2004 budget request for the Other Forest Resource Management program is \$36,105,000 and 366 FTE.

The Other Forest Resource Management subactivity includes funding for four programs in western Oregon: Rangeland Management; Recreation Management; Soil, Water and Air Management; and Wildlife and Fish Habitat Management. These programs support the Resource Use mission goal from the Department's Draft Strategic Plan, by enabling the BLM to manage resources to enhance public benefits, promote responsible use, and ensure optimal value. These programs also supports both the Resource Protection and the Recreation mission goals. Key intermediate outcome measures of performance include restoring and maintaining the proper function of watersheds and landscapes by increasing the number of watersheds with cross-jurisdictional restoration strategies in place. (see the performance summaries at that end of this subactivity discussion).

This subactivity includes a variety of resource functions, including rangeland management, watershed analysis, the Survey and Manage program, monitoring, and adaptive management, all of which are critical to the balanced implementation of the Northwest Forest Plan and Resource Management Plans. In 2004, the major emphases will be on projects that include watershed restoration, forest health, fuels management, and timber harvest. Procedural and analytic changes resulting from anticipated changes to the Survey and Manage program and the aquatic conservation strategy will streamline current processes and resolve current legal challenges, enabling on-the-ground projects to be developed in a more effective and efficient manner.

Rangeland Management – Implementing rangeland standards and guidelines, authorizing and issuing grazing leases, collecting fees, monitoring resource conditions, providing necessary range use supervision, controlling trespass, and developing range improvement projects will

continue to be the focus of this program in 2004. These activities will improve management of rangeland ecosystems on a landscape level, in consultation with permittees, lessees, local partners, and members of the public. These existing partnerships are vital to the success of the rangeland management program, particularly in the integrated weed management program, such as Partners Against Weeds, which requires coordination across many jurisdictions.



Rafting, camping, fishing and biking are some of the many recreational opportunities offered on BLM-managed lands in Oregon.

Recreation Management - Consistent with *FLPMA* and the *O&C Act*, BLM manages public lands in western Oregon to optimize recreation opportunities. Continued implementation of BLM recreation initiatives will remain an integral part of this program in 2004: wild and scenic river management; facility and trail management and operation; interpretation and environmental education; visitor information and services; support to local “gateway” communities such as Grants Pass, Merlin, Galice, Cottage Grove, and Reedsport; and the Recreation Fee Demonstration sites. Increased need for recreation opportunities and visitor services have paralleled population growth. Additional funds will be made available through the Recreation Demonstration Fee program and the Timber Sale Pipeline Restoration Fund (see Section XIII - Permanent Operating Funds). A program priority for 2004 is to develop a strategic plan to ensure environmentally responsible motorized and non-motorized use on public lands.

Soil, Water and Air Management - This subactivity contributes to maintaining and improving watershed resources by restoring water quality, soils, and vegetation in riparian and upland areas; treating of invasive weeds; and monitoring. Activities in this program include watershed and sub-basin assessments and treatments; water, soil, and air resources inventories; water rights actions; hydropower re-licensing; and land management planning. The program supports cooperative management efforts including the Inter-Agency Species Management System, the Interagency Hydrography Framework Clearinghouse, the *Oregon Plan for Salmon and Watersheds*, the Oregon Watershed Enhancement Board and the Coastal America Regional Implementation Team. The emphasis for restoration projects will be priority sub-basins, as identified by NEPA analysis, land health assessments, watershed analyses, and Water Quality Restoration Plans. Emphasis for 2004 will be on completing the assessments, planning, and monitoring on key watersheds within priority sub-basins and watersheds; developing consistent monitoring and adaptive management protocol that will contribute to the aquatic riparian ecosystem management project; and continuing implementation of the All Resource Information Management System modules including Water Quality and Stream Channel Assessment, fish distribution, and plan flow data.

Wildlife and Fish Habitat Management - This program focuses on continuing efforts to enhance fish, wildlife and plant habitat in western Oregon. Emphasis in 2004 will be monitoring and restoration of Federally listed or proposed species, or BLM Special Status species. The

BLM continues to provide technical assistance and support to local watershed councils and cooperates in local programs to meet BLM, local and State goals. The focus of the 2004 program will be improving road culverts for fish passage, participating in the Oregon Plan for Salmon and Watersheds, and managing old growth forests to improve wildlife values.

Examples of collaborative and cooperative management activities in this subactivity that will continue in 2004 include:

- Implementation of the Upper and Middle Smith River Restoration and Rehabilitation Plan, a multi-year plan for improving water quality, as well as fish and wildlife habitat through road decommissioning, rehabilitation, culvert replacement and in-stream restoration. The plan is supported by the Umpqua Basin Watershed Council; Douglas County; Weyerhaeuser; Seneca Jones Timber; State and Federal agencies; and the Roseburg, Coos Bay, and Eugene BLM district offices.
- Participation on the Oregon Watershed Enhancement Board and collaboration on projects to restore aquatic habitat and salmon stocks. Focus will be on improving fish passage structures, improving stream habitat, and reducing sedimentation runoff.
- Continuation of work with Watershed Councils to enhance BLM management of watersheds, aid in development of watershed analyses, prioritize projects and monitoring needs, and seek joint funding for projects.
- Implementation of Challenge Cost Share projects with partners to advance restoration and environmental education.
- Participation in collaborative arrangements for restoration, protection, and enhancement projects on other Federal, State, and local partner lands through *Title I, Section 136 of P.L. 105-277* (known as the Wyden Amendment).
- Participation with O&C County Resource Advisory Councils on watershed restoration projects funded with *Title II, Section 201 of the Secure Rural Schools and Community Self-Determination Act of 2000*.
- Participation on the Interagency Hydrography Framework Clearinghouse, a partnership with the U.S. Forest Service and the States of Oregon and Washington to use and maintain shared routed watershed line work that supports the Northwest Forest Plan. BLM leads this group.

2002 PROGRAM PERFORMANCE ACCOMPLISHMENTS

Major accomplishments in 2002 include the following:

- Completion of the Rogue River Wild & Scenic River Plan, which took 10 years, required numerous recreation studies, and involved numerous partners.

- Eight Wild and Scenic Rivers, Yaquina Head ONA, Cascade Siskiyou National Monument, and other special recreation designations in western Oregon are experiencing a large increase in visitation each year. Creative partnerships and joint management are enabling the BLM effectively managed the increased demands.
- The Wood River Wetland includes 3,200 acres of reclaimed lake-margin wetland that was acquired in 1994. The focus of management in 2002 was to improve water quality, increase water delivery, and restore habitat in collaboration with a variety of partners. The success of BLM's strategy for Wood River garnered support for an adaptive management proposal to examine nutrient loading in Wood River. This analysis will contribute to future decisions affecting water quality, water yield, and habitat restoration.
- Completed stream inventories through contract with the Oregon Department of Fish and Wildlife. These surveys focused on habitat for anadromous fish and provide important baseline information for watershed analysis, ESA consultations, and NEPA analysis.

2003 PROGRAM PERFORMANCE ESTIMATES

Efforts will be made in 2003 to address some of the legal challenges relating to the Endangered Species Act and implementation of the NWF Plan. Two major efforts are underway in 2003 to resolve some of these issues and clear the way for implementing a balanced suite of activities including healthy forests, fuels management, ecosystem restoration, deferred maintenance, timber harvest, and road maintenance. These efforts are:

- A Supplemental Environmental Impact Statement will consider replacing the current Survey and Manage protocol in the NWF Plan with the BLM Special Status Species program.
- A Supplemental EIS will consider clarifying the aquatic conservation strategy of the NWF Plan.

Successful completion and implementation of these supplemental EIS's will enable BLM to more effectively and efficiently implement on-the-ground activities in 2003 that represent a balanced implementation of the NWF Plan, including the following:

- Implement the Rogue River Wild and Scenic River Plan, and monitor visitor use in the River corridor.
- Implement the amended requirements for the Survey and Manage program. Complete data analysis for random grid surveys; conduct strategic surveys for species that are rare and for which there is little information; complete annual species review; develop survey protocols; and prepare management recommendations for uncommon species.
- Continue to develop habitat models; support the National Fire Plan by amending management recommendations; and conduct pre-disturbance surveys to support project development.

JUSTIFICATION OF 2004 PROGRAM CHANGES

2004 PROGRAM CHANGES

	2004 Budget Request	Program Changes (+/-)
\$(000)	36,105	-475
FTE	366	0

The 2004 budget request for the Other Forest Resources Management program is \$36,105,000 and 366 FTE, a program change of -\$475,000 from the 2003 requested level.

Information Technology Reductions, (-\$475,000) – The Department and BLM are undertaking significant information technology reforms to: improve the management of IT investments, enhance the security of IT systems and information, and realize short and long-term efficiencies and savings. The Department is taking a corporate approach that will include consolidated purchases of hardware and software, consolidation of support functions including helpdesks, e-mail support, web services, and training. Savings will be possible by reducing, but not eliminating, IT support services at Bureau field offices and consolidating these services at the national level.

Reductions to specific BLM IT systems are also proposed. These reductions are possible because of deferring or canceling system enhancements on the Management Information System; the Federal Human Resource Information System; the Smart Card program; the Corporate Metadata Repository; the IT Enterprise Information Portal; LAWNET, which tracks law enforcement incidents and responses; Tivoli, a management tool that permits updates of software from remote locations; and Nobility, which standardizes the Bureau's efforts to automate the NEPA process.

O&C RANGE MANAGEMENT PERFORMANCE SUMMARY

The following table shows outcome measures for the entire BLM, not just the contribution from activities on O&C lands. Primary outcomes at the end of the table are for activities exclusively on O&C lands.

DOI Strategic Goal: Resource Use

End Outcome Goal: Manage or influence resource use to enhance public benefit, promote responsible use, and ensure optimal value – forage.

End Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Number of animal unit months (AUMs) available for resource use, consistent with applicable management plans.	12,776,400	12,776,000	9,748,509	10,000,000	10,000,000	0
Increase the % of permitted acres maintained at appropriate land, water and air standards. (BLM Measure)	60%	62%	60%	63%	64%	+1.0%
Report revenues collected for livestock grazing, consistent with access and responsible use goals. (\$1,000s) (BLM Measure)	\$13,156	\$12,000	\$13,940	\$14,300	\$14,300	0

Intermediate Outcome Goal 1: Provide access for grazing.

Intermediate Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Grazing Opportunities: Increase total number of acres available for livestock grazing use, consistent with management plan.	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A
Permit Processing: Reduce by X the time (average reduction, number of days) for processing and issuance of grazing permits.	220 days	210 days	220 days	215 days	210 days	-5 days
Customer Satisfaction: Improve satisfaction rating with the livestock grazing permitting process.	72%	Not Measured	Not Measured	75%	75%	0

Intermediate Outcome Goal 2: Enhance responsible use management practices

Intermediate Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Conservation Practices: Increase % of rangeland areas managed as forage reserves/common allotments.	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A
Restoration: Percent acres with DOI [BLM] range improvements resulting in sustainable grazing.	12.5%	13.1%	Not Measured	14.0%	14.6%	+0.6%

O&C RANGE MANAGEMENT PERFORMANCE SUMMARY

The following table shows outcome measures for the entire BLM, not just the contribution from activities on O&C lands. Primary outcomes at the end of the table are for activities exclusively on O&C lands.

Intermediate Outcome Goal 3: Optimize value through effective lease and permit management.						
Intermediate Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Grazing Trespass Cases: Reduce the number of instances of grazing trespass of forage resources by improving compliance with permit terms and conditions.	0	0	0	0	0	+0
Intermediate Outcome Goal 4: Improve information base, resource management and technical assistance.						
Intermediate Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Management Plans: Increase the % of areas available for livestock grazing that are covered by current management plans based on land use plan evaluations.	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A
Baseline Information: Increase % of rangeland areas with adequate information (soil survey, vegetation mapping, hydrologic assessments, wildlife assessments) to support management decisions.	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A
Primary Outputs funded by this subactivity:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Transfer Grazing Allotment Preferences (number).	0	3	5	2	2	+0
Issue Grazing Allotment Permits/Leases (number).	5	2	0	4	4	+0
Issue Grazing Use Authorizations (number).	70	60	75	70	70	+0
Construct Shrub, Grassland, Woodland, Forest Projects (number)	5	3	4	5	5	+0
Maintain Shrub, Grassland, Woodland, Forest Projects (number).	5	8	8	5	5	+0
Evaluate Rangeland Health (number).	13	9	11	10	10	+0
Monitor Grazing Allotments (number).	20	19	19	20	20	+0
Inspect Grazing Allotments for Compliance (number).	25	12	18	25	25	+0

O&C RECREATION MANAGEMENT PERFORMANCE SUMMARY

The following table shows outcome measures for the entire BLM, not just the contribution from activities on O&C lands. Primary outcomes at the end of the table are for activities exclusively on O&C lands.

DOI Strategic Goal: Recreation						
End Outcome Goal: Improve access to appropriate recreation opportunities on DOI managed or partnered lands and waters.						
End Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Satisfaction of meeting public demand for recreation as measured by a general public survey.	90%	92%	No Data Reported	92%	94%	+2.0%
Intermediate Outcome Goal 1: Improve capacities to provide access for recreation.						
Intermediate Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Effective Implementation: Number of DOI management units with activities available, where appropriate, for: Camping (number); Driving (number); Off-Highway Vehicle (number); Fishing (number); Swimming (number); Wildlife Observation (number).	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A
Disability Access: Percent of universally accessible programs and facilities in relation to the total number of sites:						
% universally accessible programs	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A
% universally accessible facilities	3.0%	5.0%	5.1%	7.0%	9.0%	+2%
Intermediate Outcome Goal 2: Promote recreation opportunities						
Intermediate Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Efficient Transactions: Number of on-line recreation transactions supported by DOI (# of people served; # of transaction opportunities).	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A
Effective Signage: Percent sites with effective signage coverage (including multi-agency and international signage, where appropriate).	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A

O&C RECREATION MANAGEMENT PERFORMANCE SUMMARY

The following table shows outcome measures for the entire BLM, not just the contribution from activities on O&C lands. Primary outcomes at the end of the table are for activities exclusively on O&C lands.

Intermediate Outcome Goal 3: Manage recreation activities seamlessly.						
Intermediate Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Enhance Partnerships: Percent recreation areas with community partnerships.	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A
Volunteers: Number volunteer hours per year supporting recreation goals.	534,100 hours	530,000 hours	Report being compiled	535,000 hours	540,000 hours	+5,000
End Outcome Goal: Ensure a quality experience and enjoyment of natural and cultural resources on DOI managed or partnered lands and waters.						
Intermediate Outcome Goal 1: Enhance the quality of recreation opportunities.						
Intermediate Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Effective Management: Percent of recreation sites with plans reflecting current recreation use needs. (BLM Measure)	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A
Percent of recreation sites in fair or good condition based on the Facilities Condition Index. (BLM Measure)	84%	81%	87%	82%	84%	+2%
Intermediate Outcome Goal 2: Provide effective interpretation and education programs.						
Intermediate Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Facilitated Programs: Number of visitors served by facilitated programs.	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A
Intermediate Outcome Goal 3: Ensure Responsible Use in Recreation						
Intermediate Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Sustainable Use: Number of sites or areas where level of visitation has significantly damaged natural or cultural resources.	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A
Appropriate Use: Reduce # of incidents reported at recreation areas. (BLM Measure)	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A

O&C RECREATION MANAGEMENT PERFORMANCE SUMMARY

The following table shows outcome measures for the entire BLM, not just the contribution from activities on O&C lands. Primary outcomes at the end of the table are for activities exclusively on O&C lands.

Intermediate Outcome Goal 4: Improve assessment and information for decision making.						
Intermediate Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Management Plans: Percent of areas available for recreation opportunities that are covered by current management plans based on land use plan evaluations.	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A
Baseline Information: Increase % of recreation areas with adequate information available to support management decisions.	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A
End Outcome Goal: Provide for and receive fair value for recreation.						
End Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Customer satisfaction with the value for fee paid.	84.3%	85.0%	No Data	85.0%	85.0%	0
Report total recreation revenues collected. (\$MMs) (BLM Measure)	\$8.8	\$9.0	Data being compiled	\$9.5	\$9.5	+\$0
Intermediate Outcome Goal 1: Promote quality commercial services for recreation.						
Intermediate Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Increase Completion: Percent of concession activities with performance-based contracts.	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A
Commercial Permits: Percent satisfaction with commercial recreation permitting process. (BLM Measure)	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A
Intermediate Outcome Goal 2: Effectively manage commercial service fees and user fees.						
Intermediate Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Revenue Per Unit-of-Service: Average \$ of revenue collected per visit per land management unit.	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A

O&C RECREATION MANAGEMENT PERFORMANCE SUMMARY

The following table shows outcome measures for the entire BLM, not just the contribution from activities on O&C lands. Primary outcomes at the end of the table are for activities exclusively on O&C lands.

Primary Outputs funded by this subactivity:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Inventory Recreation Resources (acres).	11,000	7,000	5,000	5,000	5,000	+0
Assess Linear Recreation Resources (miles).	18	40	40	20	40	+20
Assess Nationally Designated Rivers and Trails (number).	0	0	11	11	8	-3
Prepare Recreation Activity Plans (number).	4	8	3	5	3	-2
Prepare Wilderness/WSR/NSHT/Cultural Activity Plans (number).	0	1	1	1	1	+0
Process Commercial and Group Special Recreation Permits (number).	200	196	198	200	200	+0
Issue and Manage Recreation Use Permits (number).	36,400	28,200	27,800	29,500	28,000	-1,500
Process and Manage Non Commercial Special Recreation Permits (number).	1,200	1,200	1,200	1,200	1,200	+0
Construct/Maintain Recreation Sites (number).	0	0	0	0	10	+10
Construct/Maintain Trails (miles).	0	0	0	0	10	+10
Evaluate Recreation Areas (acres).	0	17,200	17,200	8,200	8,000	-200
Evaluate Designated Rivers and Trails (miles).	50	50	50	48	50	+2
Monitor Wilderness and Wilderness Study Areas (acres).	0	80	80	100	100	+0
Evaluate Linear Recreation Management Objectives (miles).	6	17	17	15	15	+0
Inspect Commercial Special Recreation Permits for Compliance (number).	150	150	156	150	150	+0

O&C SOIL, WATER & AIR MANAGEMENT PERFORMANCE SUMMARY

The following table shows outcome measures for the entire BLM, not just the contribution from activities on O&C lands. Primary outcomes at the end of the table are for activities exclusively on O&C lands.

DOI Strategic Goal: Resource Protection						
End Outcome Goal: Improve the health of watersheds, landscapes, and marine resources that are DOI managed or influenced in a manner consistent with obligations regarding the allotment and use of water.						
End Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Water Quality: Surface Waters - Percent of surface waters influenced by DOI that meet EPA approved water quality standards.	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A
Air Quality: Actions on DOI lands affecting air quality meet emissions standards X% of time.	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A
Intermediate Outcome Goal 1: Restore and maintain proper function to watersheds and landscapes.						
Intermediate Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Restoration: Percent of bureau priority acres and stream miles targeted for restoration, where treatments are completed to achieve desired condition.	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A
Cooperation: Number of watersheds with cross-jurisdictional restoration strategies in place.	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A
Water Pollution: Percent of impaired waters with State or Tribal best management practices implemented.	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A
Land Contamination: Percent of known contaminated sites remediated on DOI managed land.	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A
Intermediate Outcome Goal 2: Improve information base, resource management and technical assistance.						
Intermediate Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Management Plans: Percent acres of DOI management units with current resource management plans.	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A
Status and Trends: Percent of lands and waters managed or influenced by DOI for which condition (quality/quantity) is known.	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A

Primary Outputs funded by this subactivity:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Approve Cadastral Survey. (miles)	230	100	200	150		
Inventory water resources (number).	290	275	290	300	300	+0
Complete watershed assessments (acres).	407,000	360,000	370,000	370,000	395,000	+25,000
Assess priority subbasins/regions (acres).	1,093,000	594,000	594,000	600,000	600,000	+0
Process water rights actions (number).	4	6	6	5	5	+0
Monitor air resources/climatic conditions (number).	15	14	16	15	15	+0
Monitor water resources (number).	640	240	250	200	245	+45

O&C WILDLIFE HABITAT MANAGEMENT PERFORMANCE SUMMARY

The following table shows outcome measures for the entire BLM, not just the contribution from activities on O&C lands. Primary outcomes at the end of the table are for activities exclusively on O&C lands.

DOI Strategic Goal: Resource Protection

End Outcome Goal: Sustain biological communities on DOI managed and influenced lands and waters in a manner consistent with obligations regarding the allotment and use of water.

End Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Percent of species of management concern that are managed to self-sustaining levels, in cooperation with affected States and others, as defined in approved management plans.	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A
Percent of threatened or endangered species listed a decade or more that are stabilized or improved.	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A
Percent of candidate species where listing is unnecessary as a result of conservation actions or agreements.	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A
Increase % of acres/miles/sites achieving desired wildlife habitat conditions as specified in management plans. (BLM Measure)	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A

Intermediate Outcome Goal 1: Create habitat conditions for biological communities to flourish.

Intermediate Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Habitat Restoration: Acres and stream miles restored or enhanced to achieve habitat conditions consistent with management plans, program objectives, and consistent with applicable substantive and procedural requirements of State and Federal water law:						
Miles	714	610	610	630	650	+20
Acres	13,800	9,500	6,350	9,500	9,500	+0

O&C WILDLIFE HABITAT MANAGEMENT PERFORMANCE SUMMARY

The following table shows outcome measures for the entire BLM, not just the contribution from activities on O&C lands. Primary outcomes at the end of the table are for activities exclusively on O&C lands.

Intermediate Outcome Goal 3: Improve information and assessments used for decision-making.						
Intermediate Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Management Plans: Increase % of acres of DOI lands and waters with current resource management plans in place that include condition objectives for biological communities. (BLM Measure)	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A
Status and Trends: Percent of populations managed or influenced by DOI for which current condition (e.g., quality/quantity) and trend is known.	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A
Primary Outputs funded by this subactivity:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Inventory Lake Areas (acres).	0	134	134	300	300	+0
Inventory Streams (miles).	860	348	352	400	350	-50
Inventory Wildlife/Plant Habitat (acres).	150,000	145,000	150,000	150,000	150,000	+0
Prepare T&E Species Recovery Plans (number).	1	0	0	1	1	+0
Implement Species Recovery/Conservation Actions (number).	0	25	25	25	25	+0
Monitor Lake Habitat (acres).	500	50	50	100	50	-50
Monitor Stream Habitat (miles).	119	108	80	80	80	+0
Monitor Terrestrial Habitat (acres).	128,000	136,967	140,400	140,000	140,000	+0
Monitor Species Populations (number).	950	811	945	940	940	+0

Activity: Western Oregon Resources Management

Subactivity: Resource Management Planning

SUBACTIVITY SUMMARY

	2002 Actual Amount	2003 Estimate Amount	Uncontrollable & Related Changes (+/-) Amount	Program Changes (+/-) Amount	2004 Budget Request Amount	Inc(+) Dec(-) from 2003 Amount
\$(000)	1,158	1,158	+12	-19	1,151	-7
FTE	11	11	0	0	11	0

2004 PROGRAM OVERVIEW

The 2004 budget request for the Resource Management Planning program is \$1,151,000 and 11 FTE.

The BLM's land use plans provide land use allocations and management direction for every land and resource-based action on BLM-managed lands in western Oregon. The Resource Management Planning subactivity supports the Resource Use mission goal from the Department's Draft Strategic Plan by enabling the BLM to manage forest resource use to enhance public benefit, promote responsible use and ensure optimal value. This subactivity also supports both the Resource Protection and the Recreation mission goals. A primary output of this program is the number of land use plans evaluate each year (see the performance summary at that end of this subactivity discussion). Consistent with the six local Resource Management Plans that were developed under the Northwest Forest Plan, the BLM will continue to evaluate, amend, or revise Resource Management Plans that allocate land uses, timber resources, and other natural resources to meet legal mandates, executive orders, policies, and national priorities.

Efforts will continue in 2004 to maintain existing plans and to support inventories by incorporating available information from ongoing activities and projects, such as habitat enhancement, timber sales, environmental analyses, and public input. Based on these efforts, adjustments to land use allocations and management direction will be made through plan amendments to respond to new issues, problems, or opportunities. Program focus in 2004 will include the following:

- Maintain the viability of the existing plans by monitoring, incorporating new information, approving plans through annual summaries, and integrating amendments when required.
- Develop an implementation plan for the Cascade Siskiyou National Monument RMP.

2002 PROGRAM PERFORMANCE ACCOMPLISHMENTS

The 2002 program focused on plan implementation, monitoring, evaluation, amendments (at both the environmental assessment and environmental impact statement-level), and plan maintenance of six RMPs, one for each BLM District in western Oregon. Implementation of these plans includes the design of numerous project-level activity plans, including: 175 environmental assessments, 235 “categorical exclusions,” 40 “determinations of no affect” statements, and 7 project-level environmental impact statements. The completion of the Upper Klamath Wild and Scenic River Amendment was delayed until 2003. Inter-governmental coordination at all levels occurred through information sharing, partnerships, and cooperative planning, where feasible. Plan implementation, monitoring, and maintenance were reported to the public through published annual program summaries or planning update reports.

Collaborative partnerships and enhanced communication with the public and other Federal, tribal, State and local governments were maintained with electronic and paper posting of planning documents, NEPA document registers, electronic posting of regional geographic information system data bases for approved plans, and sharing of long term planning schedules.

In 2002, major accomplishments in the resource management planning in western Oregon included:

- Completed the following plans for public review: an amendment to the Medford RMP and companion EIS for the Cascade-Siskiyou National Monument (redrafted following presidential designation of the area as a National Monument); Kelsey-Whisky Creek Landscape Plan; Medford Resource Management Plan amendment and associated Draft EIS; the Upper Klamath River Wild and Scenic River Plan; Klamath Falls RMP Amendment and EIS.
- Completed the formal “sixth year” evaluation of all approved RMPs to reflect the NWF Plan implementation from 1995 through September 2001.
- Completed the Record of Decision and associated Final Supplemental Environmental Impact Statement Amendment to the Survey and Manage, Protection Buffer, and Other Mitigation Measures Standards and Guidelines were completed.
- Completed six annual program summaries which report critical plan implementation progress to the public, intergovernmental units, and special interest groups were prepared.

2003 PROGRAM PERFORMANCE ESTIMATES

In 2003 significant planned accomplishments will include the following:

- NEPA compliance will continue with the same number of environmental assessments, categorical exclusions and determinations of NEPA adequacy as in 2002. In addition, the BLM will support interagency coordination and review of NEPA documents will be supported.
- Collaborative partnerships and enhanced communication with the public and other Federal, tribal, State and local governments will be maintained, as in 2002, with emphasis on data sharing based on approved plans and plan implementation.
- Annual summaries will be prepared and published to document progress in annual and cumulative plan implementation. Public outreach and information posting will include evidence of plan maintenance and monitoring, any approved RMP amendments and opportunities for public or interagency involvement in ongoing resource assessments or analyses.
- Staff will assist in the ongoing interagency and sub-regional plan amendments to address the Survey and Manage program, clarify the aquatic conservation strategy (six RMPs), and management Port Orford Cedar (three RMPs). Funding for these projects is from the benefiting activities.
- Medford District staff will analyze over 13,000 comments received on the Cascade Siskiyou National Monument draft RMP and DEIS.
- Medford District staff will prepare and publish the Kelsey Whisky Landscape Plan of the Medford RMP amendment and Final EIS, and if any protests are resolved quickly, also prepare and publish the Record of Decision.
- Lakeview District staff will prepare and publish the Upper Klamath Wild and Scenic River Plan, Klamath Falls RMP amendment and DEIS. Completion of the Final EIS and ROD may overlap into 2004.

JUSTIFICATION OF 2004 PROGRAM CHANGES

2004 PROGRAM CHANGES

	2004 Budget Request	Program Changes (+/-)
\$(000)	1,151	-19
FTE	11	0

The 2004 budget request for the Resource Management Planning program is \$1,151,000 and 11 FTE, a program change of -\$19,000 from the 2003 requested level.

Information Technology Reductions, (-\$19,000) - The Department and BLM are undertaking significant information technology reforms to: improve the management of IT investments, enhance the security of IT systems and information, and realize short and long-term efficiencies and savings. The Department is taking a corporate approach that will include consolidated purchases of hardware and software, consolidation of support functions including helpdesks, e-mail support, web services, and training. Savings will be possible by reducing, but not eliminating, IT support services at Bureau field offices and consolidating these services at the national level.

Reductions to specific BLM IT systems are also proposed. These reductions are possible because of deferring or canceling system enhancements on the Management Information System; the Federal Human Resource Information System; the Smart Card program; the Corporate Metadata Repository; the IT Enterprise Information Portal; LAWNET, which tracks law enforcement incidents and responses; Tivoli, a management tool that permits updates of software from remote locations; and Nobility, which standardizes the Bureau's efforts to automate the NEPA process.

O&C RESOURCE MANAGEMENT PLANNING PERFORMANCE SUMMARY

The following table shows outcome measures for the entire BLM, not just the contribution from activities on O&C lands. Primary outcomes at the end of the table are for activities exclusively on O&C lands.

DOI Strategic Goal: Resource Protection						
End Outcome Goal: Improve the health of watersheds, landscapes, and marine resources that are DOI managed or influenced in a manner consistent with obligations regarding the allotment and use of water.						
Intermediate Outcome Goal 2: Improve information base, resource management and technical assistance.						
Intermediate Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Management Plans: Percent acres of DOI [BLM] management units with current resource management plans.	Not Measured	N/A	Not Measured	Establish Baseline	Establish Initial Target	N/A
End Outcome Goal: Sustain biological communities on DOI managed and influenced lands and waters in a manner consistent with obligations regarding the allotment and use of water.						
Intermediate Outcome Goal 3: Improve information and assessments for decision-making.						
Intermediate Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Management Plans: Increase % of acres of BLM lands and waters with current resource management plans in place that include condition objectives for biological communities. (BLM Measure)	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A

O&C RESOURCE MANAGEMENT PLANNING PERFORMANCE SUMMARY

The following table shows outcome measures for the entire BLM, not just the contribution from activities on O&C lands. Primary outcomes at the end of the table are for activities exclusively on O&C lands.

DOI Strategic Goal: Resource Use							
End Outcome Goal: Manage or influence resource use to enhance public benefit, promote responsible use, and ensure optimal value -- energy.							
Intermediate Outcome Goal 4: Improve information base, resource management and technical assistance.							
Intermediate Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)	
Management Plans: Increase % of areas with energy resources available for exploration and development that are covered by current management plans based on land use plan evaluations.	Not Measured	N/A	Not Measured	Establish Baseline	Establish Initial Target	N/A	
End Outcome Goal: Manage or influence resource use to enhance public benefit, promote responsible use, and ensure optimal value -- non-energy.							
Intermediate Outcome Goal 4: Improve information and assessments used for decision-making.							
Management Plans: Increase % of areas available for non-energy mineral resource exploration and development that are covered by current management plan based on land use plan evaluations.	Not Measured	N/A	Not Measured	Establish Baseline	Establish Initial Target	N/A	
End Outcome Goal: Manage or influence resource use to enhance public benefit, promote responsible use, and ensure optimal value -- forage.							
Intermediate Outcome Goal 4: Improve information base, resource management and technical assistance.							
Intermediate Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)	
Management Plans: Increase % of areas available for livestock grazing that are covered by current management plans based on land use plan evaluations.	Not Measured	N/A	Not Measured	Establish Baseline	Establish Initial Target	N/A	
End Outcome Goal: Manage or influence resource use to enhance public benefit, promote responsible use, and ensure optimal value -- forest products.							
Intermediate Outcome Goal 4: Improve information base, resource management and technical assistance.							
Intermediate Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)	
Management Plans: Increase the % of areas available for forest and woodland production that are covered by current management plans based on land use plan evaluations.	Not Measured	N/A	Not Measured	Establish Baseline	Establish Initial Target	N/A	

O&C RESOURCE MANAGEMENT PLANNING PERFORMANCE SUMMARY

The following table shows outcome measures for the entire BLM, not just the contribution from activities on O&C lands. Primary outcomes at the end of the table are for activities exclusively on O&C lands.

DOI Strategic Goal: Recreation							
End Outcome Goal: Ensure a quality experience and enjoyment of natural and cultural resources on DOI managed or partnered lands and waters.							
Intermediate Outcome Goal 4: Improve assessment and information for decision making.							
Intermediate Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)	
Management Plans: Increase the % of areas available for recreation opportunities that are covered by current management plans based on land use plan evaluations.	Not Measured	N/A	Not Measured	Establish Baseline	Establish Initial Target	N/A	
Primary Outputs funded by this subactivity:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)	
Evaluate Land Use Plans (number).	6	0	0	0	6	+6	
Complete Preparation Plan for Land Use Planning Activities (number).	1	0	0	0	0	+0	
Prepare Proposed Land Use Plan and Final EIS (number).	0	0	0	0	1	+1	
Resolve Land Use Plan Protests and Prepare ROD (number).	0	0	0	0	1	+1	
Prepare Draft EIS Level Land Use Plan Amendment (number).	0	2	1	1	0	-1	
Prepare Final EIS Level Land Use Plan and ROD (number).	7	0	0	1	1	+0	
Prepare EA Level Land Use Plan Amendment and Decision Record (number).	0	1	1	0	0	+0	

Activity: Western Oregon Information and Resource Data Systems

ACTIVITY SUMMARY (\$000)

	2002 Actual Amount	2003 Estimate Amount	Uncontrollable & Related Changes (+/-) Amount	Program Changes (+/-) Amount	2004 Budget Request Amount	Inc(+) / Dec(-) from 2003 Amount
\$(000)	2,194	2,206	+6	-10	2,202	-4
FTE	6	6	0	0	6	0

ACTIVITY DESCRIPTION

The Information and Resource Data Systems program supports all of the mission goals of the Department's Draft Strategic Plan by providing infrastructure support for information systems in western Oregon in conformance with the Bureau Enterprise Architecture. Resource data are now available to BLM employees for day-to-day activities, enabling consultation, cooperation, communication and conservation. This program includes the development and implementation of datasets, hardware and software. Integral to this function is the examination and evaluation of emerging technologies and their role in resource management, such as mobile GIS and internet mapping services.

2004 PROGRAM OVERVIEW

The 2004 budget request the Western Oregon Information and Resource Data Systems program is \$2,202,000 and 6 FTE.

Efforts will continue in 2004 to maintain automated databases that support the Northwest Forest Plan and the mission of the BLM in western Oregon. These databases will continue to be improved and updated, with emphases on effectiveness monitoring, continued implementation of the National Fire Plan, and continuation of land use planning activities. The various automated databases that the BLM utilizes in western Oregon provide the information needed to make decisions and achieve specific environmental conditions called for by the Northwest Forest Plan. The applications also help ensure management decisions are based on science.

Priorities in 2004 that will be accomplished with funds from the Western Oregon Information and Resource Data Systems program include:

- Complete the NWF Plan effectiveness monitoring report.
- Transition to the Geodatabase model of ArcInfo9.
- Complete the eighth year review of the NWF Plan.

- Increase collaboration with external parties via the web (e-government, e-planning).

2002 PROGRAM PERFORMANCE ACCOMPLISHMENTS

In 2002, the major accomplishments in the Western Oregon Information and Resource Data System program included:

- The ArcGIS hardware and software infrastructure was implemented to form the base for data development and applications development.
- The national Geospatial Metadata Clearinghouse (www.or.blm.gov/metaweb) was implemented, enabling employees and the public access to existing data.

2003 PROGRAM PERFORMANCE ESTIMATES

In 2003, the major accomplishments will include:

- Redesign data to operate efficiently under the Bureau-wide architecture. The successful completion of this activity will enable users to more easily access data.
- Implement and test of the interagency Hydrography Framework Clearinghouse that will be the corporate repository for GIS hydrography data for the BLM, U.S. Forest Service, and the States of Oregon and Washington.

JUSTIFICATION OF 2004 PROGRAM CHANGES

2004 PROGRAM CHANGES

	2004 Budget Request	Program Changes (+/-)
\$(000)	2,202	-10
FTE	6	0

The 2004 budget request for the Western Oregon Information and Resource Data Systems program is \$2,202,000 and 6 FTE, a program change of -\$10,000 from the 2003 requested level.

Information Technology Reductions, (-\$10,000) - The Department and BLM are undertaking significant information technology reforms to: improve the management of IT investments, enhance the security of IT systems and information, and realize short and long-term efficiencies and savings. The Department is taking a corporate approach that will include consolidated

purchases of hardware and software, consolidation of support functions including helpdesks, e-mail support, web services, and training. Savings will be possible by reducing, but not eliminating, IT support services at Bureau field offices and consolidating these services at the national level.

Reductions to specific BLM IT systems are also proposed. These reductions are possible because of deferring or canceling system enhancements on the Management Information System; the Federal Human Resource Information System; the Smart Card program; the Corporate Metadata Repository; the IT Enterprise Information Portal; LAWNET, which tracks law enforcement incidents and responses; Tivoli, a management tool that permits updates of software from remote locations; and Nobility, which standardizes the Bureau's efforts to automate the NEPA process.

Activity: Jobs in the Woods

SUBACTIVITY SUMMARY

	2002 Actual Amount	2003 Estimate Amount	Uncontrollable & Related Changes (+/-) Amount	Program Changes (+/-) Amount	2004 Budget Request Amount	Inc(+) Dec(-) from 2003 Amount
\$(000)	5,806	5,815	+11	-18	5,808	-7
FTE	15	15	0	0	15	0

ACTIVITY DESCRIPTION

The Jobs in the Woods program is the primary mechanism for the BLM's participation in the Northwest Economic Adjustment initiative that was designed to help workers, businesses, Tribes, and communities in Washington, Oregon, and northern California affected by reductions in Federal timber harvests. This program supports the Resource Protection mission goal from the Department's Draft Strategic Plan by improving the health of watersheds and landscapes on BLM-managed lands in western Oregon and northern California. Key intermediate outcome measures of performance include increasing the area targeted for restoration where treatments are completed to achieve desired condition (see the performance summary at the end of this activity discussion). In addition to improving ecosystem health, the Jobs In The Woods program provides economic opportunities to local communities, contractors, and workers by providing 200 job opportunities annually. Restoration projects frequently occur in conjunction with restoration efforts of other groups or agencies. This enables the BLM to actively participate with various State and local partners in high-priority restoration projects mutually identified at a landscape scale.

2004 PROGRAM OVERVIEW

The 2004 budget request for the Jobs In The Woods program is \$5,808,000 and 15 FTE.

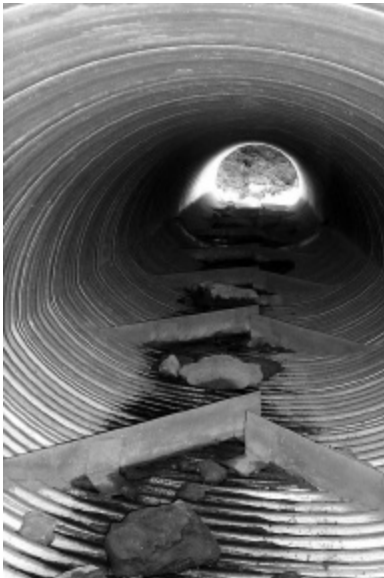
The BLM will continue to use the full range of existing procurement authorities to accomplish critical work to support landscape restoration needs while providing economic opportunities for businesses and workers in the Northwest Forest Plan region. In addition to accomplishing work important to the BLM, the majority of projects will address high-priority needs identified at the regional and local levels in cooperation with partners. Training and work experience will be provided to displaced workers while accomplishing various landscape treatments to improve fuel levels, riparian health, watershed condition, and wildlife habitat.



In 2004, the major accomplishments in the Jobs In The Woods program will include the following:

- 2,000 acres of forest and woodland restoration.
- 30 miles of riparian area treatment.
- 100 acres of weed treatment.
- 200 job opportunities.
- 125 projects (primarily in-stream structures and culvert replacement) to improve anadromous fish passage, and aquatic habitat.

2002 PROGRAM PERFORMANCE ACCOMPLISHMENTS



Replacing culverts to restore anadromous fish passage, riparian planting and hazardous fuels reduction are just some of the habitat and forest restoration activities funded through the Jobs in the Woods program. In 2002, the BLM utilized \$5.8 million to accomplish 156 restoration projects, creating jobs for displaced workers.

The BLM's Jobs In The Woods projects are collaborative and cooperative projects. Each year, the projects are much more diverse, demonstrating the Bureau's efforts to address restoration needs using an integrated approach. Collaborative efforts with other Federal, State, and local agencies and organizations are increasing. For example, BLM will continue to support the State of Oregon's Plan for Salmon and Watersheds with projects that address road erosion and sedimentation, stream channel restoration, fish passage enhancement, and terrestrial habitat improvement. These projects contribute to the State-wide strategy to enhance water quality, improve habitat, restore anadromous fish passage, and prevent the listing under the *Endangered Species Act* of additional fish species. Projects include most programs on all BLM-managed lands in western Oregon.

The BLM is currently exploring opportunities to participate in regional partnerships that are working to strengthen and expand the existing ecosystem restoration industry. An estimated 200 job opportunities will be generated by the BLM's Jobs In The Woods Program.

In 2002, the major accomplishments in the Jobs In The Woods program include the following:

- 1,037 acres of forest and woodland restoration.
- 23 miles of riparian area treatment.
- 27 acres of weed treatment.
- 138 projects, primarily in-stream structures and culvert replacement, to improve anadromous fish passage and aquatic habitat.
- 14 miles of road maintenance and 5 projects for road stabilization.
- 180 acres of shrub and grassland vegetation treatments.

One partnership made possible by the Jobs In The Woods program involves the Hoopa Indian Tribe, which lives adjacent to BLM lands in northern California. The Hoopa Tribe employs tribal members to complete pre-commercial thinning and road maintenance on BLM-managed lands. These activities accelerate stand growth in spotted owl and marbled murrelet habitat.

The BLM in Klamath Falls, Oregon, relies on a partnership with Rehabilitation, Employment and Community Housing, a local non-profit organization that trains employees to either find permanent employment or start their own businesses. BLM has used REACH trainees on projects that restore ecosystem function by removing invasive juniper from range and forested lands, to improve watershed condition and wildlife habitat. As of October 2002, REACH has treated over 400 acres of BLM lands. In addition, REACH operates a sawmill that processes juniper logs that are purchased from BLM lands. The BLM has provided \$150,000 of Jobs In The Woods funding annually to support the REACH program while accomplishing BLM projects that would otherwise be much more expensive.

2003 PROGRAM PERFORMANCE ESTIMATES

In 2003, BLM will continue the activities described in the 2002 Program Performance Accomplishments section.

JUSTIFICATION OF 2004 PROGRAM CHANGES

2004 PROGRAM CHANGES

	2004 Budget Request	Program Changes (+/-)
\$(000)	5,808	-18
FTE	15	0

The 2004 budget request for Jobs In The Woods is \$5,808,000 and 15 FTE, a program change of -\$18,000 from the 2003 requested level.

Information Technology Reductions, (-\$18,000) - The Department and BLM are undertaking significant information technology reforms to: improve the management of IT investments, enhance the security of IT systems and information, and realize short and long-term efficiencies and savings. The Department is taking a corporate approach that will include consolidated purchases of hardware and software, consolidation of support functions including helpdesks, e-mail support, web services, and training. Savings will be possible by reducing, but not eliminating, IT support services at Bureau field offices and consolidating these services at the national level.

Reductions to specific BLM IT systems are also proposed. These reductions are possible because of deferring or canceling system enhancements on the Management Information System; the Federal Human Resource Information System; the Smart Card program; the Corporate Metadata Repository; the IT Enterprise Information Portal; LAWNET, which tracks law enforcement incidents and responses; Tivoli, a management tool that permits updates of software from remote locations; and Nobility, which standardizes the Bureau's efforts to automate the NEPA process.

O&C JOBS IN THE WOODS PERFORMANCE SUMMARY

Unlike the other performance summaries in this section, this summary shows the outcome measures and primary outputs for activities on O&C lands.

DOI Strategic Goal: Resource Protection						
End Outcome Goal: Improve the health of watersheds, landscapes, and marine resources that are DOI managed or influenced in a manner consistent with obligations regarding the allotment and use of water.						
End Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Increase % of acres/miles/sites achieving desired conditions as specified in management plans. (BLM Measure)	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A
Intermediate Outcome Goal 1: Restore and maintain proper function to watersheds and landscapes.						
Intermediate Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Restoration: Percent bureau priority acres and stream miles, targeted for restoration, where treatment is completed to achieve planned condition.	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A

O&C JOBS IN THE WOODS PERFORMANCE SUMMARY

Unlike the other performance summaries in this section, this summary shows the outcome measures and primary outputs for activities on O&C lands.

Primary Outputs funded by this subactivity:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Restore Forest and Woodlands through Sales (acres).	2,590	1,000	1,000	2,500	1,600	-900
Apply Stream/Riparian Treatments (miles).	38	23	23	25	25	+0
Construct Lake/Stream Projects (number).	219	80	138	200	100	-100
Maintain Lake/Stream Projects (number).	7	7	17	10	17	+7
Shrub, Grassland Vegetation Treatments Applied (acres).	0	300	180	300	300	+0
Road Construction/Maintenance (miles).	0	0	0	0	100	+100
Weed Treatments Applied (acres).	0	0	0	0	100	+100

Budget Schedules

SUMMARY OF REQUIREMENTS OF BUDGET AUTHORITY BY OBJECT CLASS (MILLION \$)

Object Class	2003 request		Uncontrollable & Related Changes		Program Changes		2004 Request	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
11.1 Full-Time Permanent		44		1		1		46
11.3 Other than Full-Time Permanent		6		0		0		6
11.5 Other Personnel Compensation		1		0		0		1
11.9 Total Personnel Compensation	967	51	0	1	8	1	975	53
12.1 Civilian Personnel Benefits		13		0		0		13
21.0 Travel & Transportation of Persons		1		0		0		1
22.0 Transportation of Things		3		0		0		3
23.3 Communication, Utilities and Misc. Charges		2		0		0		2
25.2 Other services		27		0		-1		26
25.3 Other purchases of goods and services from Government accounts		1						1
25.4 Operation and maintenance of facilities		1						1
26.0 Supplies & Materials		3		0		0		3
31.0 Equipment		3		0		0		3
32.0 Lands & Structures		1		0		0		1
99.9 Total, Direct Obligations	967	106	0	1	8	0	975	107

Program and Financing (Million \$)

Identification code: 14-1116-0-1-302	2002 actual	2003 request	2004 estimate
Obligations by program activity:			
00.02 Western Oregon facilities maintenance	0	0	1
00.03 Western Oregon transportation and facilities maintenance	11	11	11
00.04 Western Oregon resource management	91	87	86
00.05 Western Oregon information and resource data system	2	2	2
00.06 Jobs In The Woods	6	6	6
10.00 Total obligations	110	106	106
Budgetary resources available for obligation:			
21.40 Unobligated balance available, start of year	5	2	4
22.00 New budget authority (gross)	105	106	107
22.10 Resources available from recoveries of prior year obligations	2	0	0
23.90 Total budgetary resources available for obligation	112	108	111
23.95 Total new obligations	-110	-106	-106
24.40 Unobligated balance carried forward, end of year	2	4	4
New budget authority (gross), detail:			
Discretionary:			
40.00 Appropriation	105	106	107
Change in unpaid obligations:			
72.40 Unpaid obligated balance, start of year	34	37	33
73.10 Total new obligations	110	106	106
73.20 Total outlays (gross)	-105	-110	-107
Unpaid obligations, end of year			
73.45 Recoveries of prior year obligations	-2	0	0
74.40 Obligated balance, end of year	37	33	32
Outlays (gross), detail:			
86.90 Outlays from new discretionary authority	69	70	71
86.93 Outlays from discretionary balances	36	40	36
87.00 Total outlays (gross)	105	110	107
Net budget authority and outlays:			
89.00 Budget authority	105	106	107
90.00 Outlays	105	110	107

Identification code: 14-1116-0-1-302	2002 actual	2003 request	2004 estimate
Additional net budget authority and outlays to cover cost of fully accruing retirement			
90.00 Budget authority	5	5	5
90.01 Outlays	5	5	5

OBJECT CLASSIFICATION (MILLION \$)

Identification code: 14-1116-0-1-302	2002 actual	2003 request	2004 estimate
Personnel compensation:			
11.1 Full-time permanent	46	44	47
11.3 Other than full-time permanent	6	6	6
11.5 Other personnel compensation	1	1	1
11.9 Total personnel compensation	53	51	54
12.1 Civilian personnel benefits	13	13	12
21.0 Travel and transportation of persons	1	1	2
22.0 Transportation of things	3	3	3
23.3 Communications, utilities, and miscellaneous charges	2	2	1
25.2 Other services	28	27	27
25.3 Other purchases of goods and services from Government accounts	1	1	0
25.4 Operation and maintenance of facilities	1	1	0
26.0 Supplies and materials	4	3	4
31.0 Equipment	3	3	2
32.0 Lands and structures	1	1	1
99.99 Total obligations	110	106	106

PERSONNEL SUMMARY

Identification code: 14-1116-0-1-302	2002 actual	2003 Request	2004 estimate
Direct Program:			
Full-time equivalent employment	1003	967	975
FTE inherently governmental (civilian)	707	682	687
FTE commercial (civilian)	296	285	288